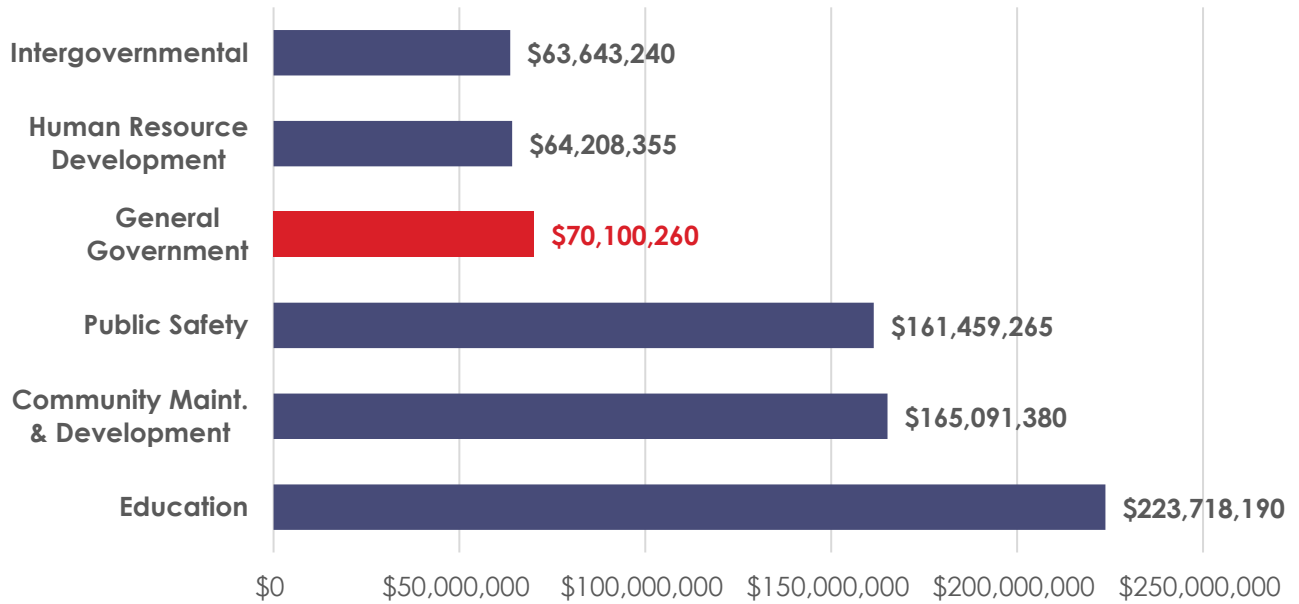


# GENERAL GOVERNMENT

## FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION

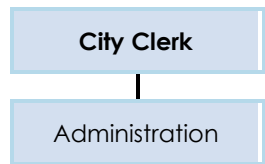


FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$863,895	\$849,175	\$775,700
FINES & FORFEITS	\$316,500	\$316,500	\$0
INTERGOVERNMENTAL REVENUE	\$14,669,530	\$14,689,095	\$15,660,860
LICENSES AND PERMITS	\$35,680	\$41,175	\$41,500
MISCELLANEOUS REVENUE	\$20,852,725	\$16,040,000	\$16,665,000
TAXES	\$35,986,435	\$27,345,640	\$36,957,200
<b>TOTAL BUDGETED REVENUE</b>	<b>\$72,724,765</b>	<b>\$59,281,585</b>	<b>\$70,100,260</b>
PROGRAM EXPENDITURES			
CITY CLERK	\$1,432,115	\$1,387,780	\$1,526,040
CITY COUNCIL	\$1,913,805	\$1,984,220	\$2,345,710
ELECTION COMMISSION	\$1,560,130	\$1,784,320	\$1,657,835
EMPLOYEE BENEFITS	\$18,921,335	\$25,351,045	\$28,938,645
EXECUTIVE	\$3,633,850	\$4,014,105	\$4,823,035
FINANCE	\$20,021,505	\$22,123,130	\$24,750,295
LAW	\$2,658,845	\$23,554,705	\$3,699,310
MAYOR	\$505,540	\$585,295	\$698,790
PUBLIC CELEBRATIONS	\$1,114,435	\$1,284,920	\$1,620,600
RESERVE	\$0	\$0	\$40,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$51,761,560</b>	<b>\$82,069,520</b>	<b>\$70,100,260</b>

# CITY CLERK

## DEPARTMENT OVERVIEW

The City Clerk is the official record keeper for the City of Cambridge. Records kept by the Clerk's Office include vital statistics (including births, marriages, domestic partnerships, and deaths), business and professional certificates, cemetery deeds for the Cambridge Cemetery, and municipal and zoning ordinances of the City.



The City Clerk is responsible for City Council documents, appeals relating to Board of Zoning Appeal and Planning Board cases, state and child support tax liens, and all notifications of meetings of municipal bodies. The Clerk's Office maintains a list of rules and regulations for various departments, boards, and commissions in Cambridge. All documents and notifications are available to the public, with some exceptions pertaining to vital records.

Due to COVID-19, the Clerk's Office has had to pivot quickly to provide its services virtually. The biggest success in this area has been the process of applying for marriage licenses. The formerly paper-based application form was migrated online, reducing the amount of time applicants need to be present in the office from a half hour or more to just a few minutes.

The Office worked with the IT Department and 22-CityView to help City Council conduct its regular and committee meetings virtually through Zoom webinar. Working with the Commission for Persons with Disabilities, the Clerk's Office is providing closed captioning on the Zoom platform of all regular City Council meetings. The Office, ITD and 22-CityView are also working to provide closed captioning of all City Council meetings that are broadcast on cable.

In the midst of all these technological changes, the Office also contended with the same level of customer demand while working with half the staff due to COVID-19 social distancing restrictions on the number of employees in the office at any given time.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$265,440	\$235,190	\$255,000
INTERGOVERNMENTAL REVENUE	\$19,300	\$19,300	\$19,300
LICENSES AND PERMITS	\$33,180	\$38,675	\$41,500
TAXES	\$1,044,675	\$1,141,140	\$1,210,240
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,362,595</b>	<b>\$1,434,305</b>	<b>\$1,526,040</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,296,570	\$1,286,560	\$1,380,510
OTHER ORDINARY MAINTENANCE	\$133,535	\$100,600	\$141,110
TRAVEL & TRAINING	\$2,010	\$620	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,432,115</b>	<b>\$1,387,780</b>	<b>\$1,526,040</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>10</b>

# CITY CLERK - ADMINISTRATION

## MISSION & SERVICES

The Clerk's Office responds to a variety of public inquiries and provides assistance with birth certificates and other vital records in English, French, Haitian Creole, and Portuguese. The Clerk's Office strives to preserve original records from Cambridge's municipal beginnings in 1630 while simultaneously using modern technology to make information more accessible to members of the public.

## MARRIAGE INTENTION APPLICATION

The following notice of intention of marriage is hereby given in compliance with law.

PARTY A	PARTY B
First Name: *	First Name: *
Middle Name:	Middle Name:
Last Name: *	Last Name: *
Surname to be used after marriage: *	Surname to be used after marriage: *
Date of Birth: *	Date of Birth: *
MM/DD/YYYY	MM/DD/YYYY
Age: *	Age: *

The online application for a marriage license

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Accurately establish, maintain, correct, index, and certify all vital records, business records, and other City records in a timely manner and provide access to the public.**
2. **Produce City Council agendas for distribution; record all actions taken at meetings; distribute timely notification of Council actions; index all items acted upon; and produce and maintain permanent, bound records of City Council proceedings.**
3. **Improve dissemination of public information and customer service.**
4. **Continue preservation of vital and historical records.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Attested copies of completed and recorded marriage certificates filed with the Registry of Vital Statistics within 2 months	100%	100%	100%
2	Permanent bound record ready for publication within 18 months after completion of the legislative year	100%	100%	100%
2	Notification of Council actions completed 36 hours after meeting	100%	100%	100%
2	Updates to municipal code published within one week of ordination	100%	100%	100%
3	City Council agendas published on City website 72 hours prior to meeting	100%	100%	100%
3	Requests for vital records responded to within 24 hours	100%	100%	100%

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,296,570	\$1,286,560	\$1,380,510
OTHER ORDINARY MAINTENANCE	\$133,535	\$100,600	\$141,110
TRAVEL & TRAINING	\$2,010	\$620	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,432,115</b>	<b>\$1,387,780</b>	<b>\$1,526,040</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>10</b>

# CITY COUNCIL

## DEPARTMENT OVERVIEW

The City Council, the policy setting arm of the City, derives its powers from the City Charter and the laws and Constitution of the Commonwealth of Massachusetts. The City Council authorizes public improvements and expenditures, adopts regulations and ordinances, establishes financial policies, and performs many related legislative tasks. The City Council meets regularly on Mondays at 5:30 p.m. from January-June and September-December in the Sullivan Chamber on the second floor of City Hall.

City Council

Administration

**Policy-Making/Legislation (\$1,922,295):** Every two years, nine City Councillors are elected at-large by the proportional representation electoral process. Upon organization of each new Council, the members elect a Mayor and a Vice Mayor, with the Mayor serving as the Council's Chief Legislative Officer. The Council organizes into active committees, providing much of the research and legislative analysis on major policy issues before the Council. This allotment includes funding for City Councillors and Council Aides.

**Council Services (\$310,715):** The City Council is served by two staff members who perform administrative duties and provide clerical support to the Councillors. The general administration of the Council budget and the purchase of all supplies and services are also included in staff duties.

**Governmental Relations (\$72,700):** This allotment allows members of the City Council to attend conferences and seminars on urban policy and relevant legislative topics and supports the professional development of the City Council staff. This allotment also supports the Council's efforts to secure federal, state, and other aid to supplement the City's funds for special projects.

**Inaugural (\$40,000):** This is a biennial allocation for the City Council Inaugural. The next inaugural celebration will take place in FY22.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$14,110	\$14,110	\$14,110
TAXES	\$2,015,245	\$2,237,780	\$2,331,600
<b>TOTAL BUDGETED REVENUE</b>	<b>\$2,029,355</b>	<b>\$2,251,890</b>	<b>\$2,345,710</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,836,285	\$1,967,720	\$2,169,010
OTHER ORDINARY MAINTENANCE	\$48,800	\$5,000	\$101,500
TRAVEL & TRAINING	\$28,720	\$11,500	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,913,805</b>	<b>\$1,984,220</b>	<b>\$2,345,710</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>10</b>	<b>10</b>

## CITY COUNCIL - ADMINISTRATION

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City Council at the January 6, 2020 inauguration ceremony  
Back Row: Quinton Y. Zondervan, Timothy J. Toomey, Jr., E. Denise Simmons, Jivan Sobrinho-Wheeler  
Front Row: Dennis J. Carlone, Mayor Sumbul Siddiqui, Patricia M. Nolan, Marc C. McGovern, Vice Mayor Alanna M. Mallon

### MISSION & SERVICES

The City Council actively engages with citizens through the following Committees:

- **Civic Unity:** Considers matters relating to civil rights, human rights, race and class relations, and other aspects of civic unity.
- **Economic Development & University Relations:** Considers issues regarding the relationship between the City, educational institutions, and other partners to develop policies and programs that will enhance economic development and expand employment opportunities for residents.
- **Finance:** Considers matters relating to the financial interests of the City, including the City budget, sources of City revenue, appropriations and loans, and City bonding capacity.
- **Government Operations, Rules & Claims:** Considers matters relating to the effective delivery of City services, the functions and operations of City government, and City Council rules. The Committee also considers claims that have been filed against the City.
- **Health & Environment:** Considers matters relating to the health of residents and the physical environment of the City and works to improve City policies relating to health programs.
- **Housing:** Develops policies for the preservation and development of housing, with an emphasis on the needs of low-income residents and families.
- **Human Services & Veterans:** Develops and supports policies assuring a broad human service delivery system and considers all matters affecting veterans' services and benefits.

- **Neighborhood & Long-Term Planning, Public Facilities, Arts, and Celebrations:** Enhances quality of life as it relates to neighborhood livability, public art, and public celebrations.
- **Ordinance:** Considers the merit, form, and legality of ordinances presented to the City Council.
- **Public Safety:** Considers matters affecting the public safety of residents, including the performance and effectiveness of Police, Fire, Inspectional Services, and the Police Review and Advisory Board.
- **Transportation & Public Utilities:** Considers transportation, traffic, and parking matters.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Increase access to affordable housing for all income groups.



2. Ensure that Cambridge offers economic and educational opportunity to all.



3. Deepen our commitment to sustainable use of energy and strengthen our capacity for resilience.



4. Expand and deepen community engagement.



5. Develop more proactive, inclusive, and transparent City planning process.



6. Make it easy to move safely through the City, especially by sustainable modes of transportation.



7. Increase opportunities for all residents to enjoy the City's open spaces.



8. Ensure that Cambridge remains an Innovation Hub that integrates businesses of all sizes into a thriving ecosystem.



9. Improve Council's capacity to collaborate more effectively, make better decisions, and increase its accountability to the public.



10. Ensure City's budget allocates resources responsibly and responsively.



11. Ensure Public Safety efforts reflect current and emerging challenges and opportunities in a way that incorporates Cambridge's core values.



12. Eliminate bias within the City workplace and wider community.

## DIVISION FINANCIAL OVERVIEW

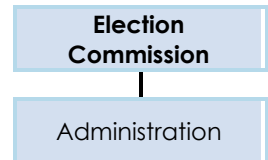
EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,836,285	\$1,967,720	\$2,169,010
OTHER ORDINARY MAINTENANCE	\$48,800	\$5,000	\$101,500
TRAVEL & TRAINING	\$28,720	\$11,500	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,913,805</b>	<b>\$1,984,220</b>	<b>\$2,345,710</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>10</b>	<b>10</b>



# ELECTION COMMISSION

## DEPARTMENT OVERVIEW

The Board of Election Commissioners was established by Chapter 329 of the Acts of 1921. The four-member Board is responsible for ensuring compliance with federal, state, and local election laws and the policies and guidelines established by the Board; managing staffing and operation of polling locations; and providing access to candidacy for those seeking elected office. The role of the Board includes administration of Chapter 55 of the Massachusetts General Laws, which governs campaign and political finance reporting, and responsibility for implementing Chapters 2.117 and 2.118 of the Cambridge Municipal Code, known as the Ethics Ordinance.



In 2020, state government introduced a mix of new policies to expand ballot access and minimize the risks of COVID-19 to voters and poll workers. This included the first vote by mail process to be held in Massachusetts, among many other changes. Voters were provided the option of vote by mail, vote early in person, or vote in person on election day.

73,381 registered voters were on the City's rolls for the November 2020 Presidential Election, including 1,912 who registered in the two months before the election. Election Commission staff mailed voters 26,942 ballots for the September State Primary and 46,277 ballots for the Presidential Election. Staff worked evenings and weekends to expedite the process and to ensure voters received the correct ballot with enough time to vote by mail, all while receiving hundreds of vote-by-mail applications and completed ballots daily. The state provided a very tight timeframe to mail out ballots.

The Election Commission was required by law to offer in-person early voting for the 2020 State Primary and Presidential Elections. In-person early voting was available in three locations and ballots could be dropped off in six secure ballot drop boxes located throughout the City. All voting sites used the Commission's COVID-19 Election Infection Prevention Action Plan to ensure the safety of voters and poll workers. Fourteen regular polling places were relocated to provide voters and poll workers larger spaces to social distance. In addition, staff processed and counted thousands of voted ballots in advanced of Election Day, post processed valid voted ballots received after the election by the state's deadline, and responded to the enormous increase in customer service needs.

## DEPARTMENT FINANCIAL OVERVIEW




FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$480	\$175	\$700
INTERGOVERNMENTAL REVENUE	\$99,315	\$139,810	\$82,250
TAXES	\$1,380,105	\$1,493,505	\$1,574,885
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,479,900</b>	<b>\$1,633,490</b>	<b>\$1,657,835</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,196,270	\$1,447,240	\$1,221,690
OTHER ORDINARY MAINTENANCE	\$363,860	\$337,080	\$430,575
TRAVEL & TRAINING	\$0	\$0	\$5,570
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,560,130</b>	<b>\$1,784,320</b>	<b>\$1,657,835</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>9</b>	<b>9</b>	<b>9</b>

# ELECTION COMMISSION - ADMINISTRATION

## MISSION & SERVICES

The Election Commission is dedicated to protecting the integrity of the electoral process in accordance with federal, state, and local laws and to providing quality services to the public in an efficient and professional manner.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Conduct annual City Census as required by state law to maintain accurate voter lists and encourage increased rate of return. Promote the importance of the City census.
-  2. Increase voter registration and voter education through the City's website and outreach to the media, City and community organizations, schools, universities, and other partners.
3. Promote increased transparency and citizen satisfaction by supplying online access to the City Census, election and voter registration information, campaign finance reports for School Committee candidates, ward and precinct maps, and Statements of Financial Interests.
4. Ensure that campaign finance reporting is disclosed in an accurate and timely manner.
-  5. Conduct the 2021 Municipal Election and increase resident knowledge and awareness by distributing the 2021 Municipal Voting Guide to every Cambridge household.
-  6. Increase education and outreach regarding pre-registration of individuals who meet all registration requirements except age, but who are at least 16 years old, in accordance with state election regulations.
7. Undertake the reprecincting process to establish ward and precinct boundaries based on the 2020 census data as per state law. Establish new precinct and ward lines to ensure ward's population is within 5 percent of the average.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Individual households contacted	50,878	54,707	53,000
1	Online Census response	2,865	4,000	4,500
2	In-person, mail-in, online, and RMV voter registrations	29,887	28,000	27,000
2	Number of registered voters	68,795	73,381	72,000
5	Absentee ballots mailed	3,020	6,711	1,500
5	Early Voting ballots processed	6,874	17,555	4,000

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,196,270	\$1,447,240	\$1,221,690
OTHER ORDINARY MAINTENANCE	\$363,860	\$337,080	\$430,575
TRAVEL & TRAINING	\$0	\$0	\$5,570
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,560,130	\$1,784,320	\$1,657,835
FULL-TIME BUDGETED EMPLOYEES	9	9	9



# EMPLOYEE BENEFITS

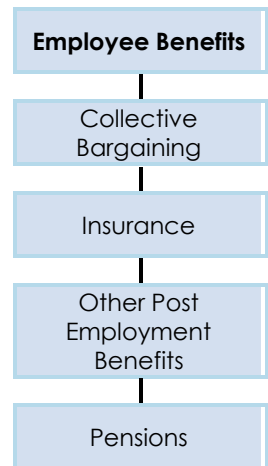
## DEPARTMENT OVERVIEW

The primary purpose of this allotment is to provide funding for all employee benefit programs that are not included in departmental budgets for costs related to the non-contributory retirement system, health insurance costs for retirees, and Other Post-Employment Benefits (OPEB).

In addition, all funds budgeted in the individual departments are transferred to cost centers within Employee Benefits during the fiscal year to facilitate payments to the Cambridge Retirement System and various health insurance carriers.

The Collective Bargaining allocation in this budget includes funds to cover salary increases for all collective bargaining units that have not yet settled and additional costs related to certain salary items that are not included in departmental budgets.

The table below shows total health insurance and pension costs for all City departments.



	CITY	SCHOOLS	WATER	EMPLOYEE	TOTAL
<b>HEALTH INSURANCE</b>					
Blue Cross/Medex	\$25,542,528	\$16,204,917	\$1,025,950	\$4,703,344	\$47,476,739
Harvard Pilgrim	\$9,096,893	\$5,771,331	\$365,389	\$1,675,082	\$16,908,695
Tufts	\$7,126,535	\$4,521,279	\$286,247	\$1,312,264	\$13,246,325
<b>Total</b>	<b>\$41,765,955</b>	<b>\$26,497,528</b>	<b>\$1,677,585</b>	<b>\$7,690,690</b>	<b>\$77,631,758</b>
<b>PENSIONS</b>					
Contributory	\$38,226,440	\$6,208,210	\$1,099,655	\$5,054,637	\$50,588,942
Non-Contributory	\$ -	\$ -	\$ -	\$500,000	\$500,000
<b>Total</b>	<b>\$38,226,440</b>	<b>\$6,208,210</b>	<b>\$1,099,655</b>	<b>\$5,554,637</b>	<b>\$51,088,942</b>

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$13,086,675	\$13,556,820	<b>\$14,586,145</b>
MISCELLANEOUS REVENUE	\$12,100,000	\$14,100,000	<b>\$14,525,000</b>
TAXES	\$10,373,470	(\$2,393,015)	<b>(\$172,500)</b>
<b>TOTAL BUDGETED REVENUE</b>	<b>\$35,560,145</b>	<b>\$25,263,805</b>	<b>\$28,938,645</b>
<b>EXPENDITURES BY STATUTORY CATEGORY</b>			
SALARIES & WAGES	\$18,515,390	\$24,400,605	<b>\$27,986,285</b>
OTHER ORDINARY MAINTENANCE	\$405,875	\$920,440	<b>\$922,360</b>
TRAVEL & TRAINING	\$70	\$30,000	<b>\$30,000</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$18,921,335</b>	<b>\$25,351,045</b>	<b>\$28,938,645</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMPLOYEE BENEFITS - COLLECTIVE BARGAINING

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### MISSION & SERVICES

The primary purpose of this Division is to provide a place in the City budget where estimates for cost-of-living allowances and benefits for both union and non-union employees can be set aside without being allocated to departmental budgets. This allotment includes funds that are transferred to the departments only if needed.

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$678,985	\$4,370,375	\$7,405,915
OTHER ORDINARY MAINTENANCE	\$18,195	\$18,480	\$20,400
TRAVEL & TRAINING	\$70	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$697,250</b>	<b>\$4,418,855</b>	<b>\$7,456,315</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMPLOYEE BENEFITS - INSURANCE

---

### MISSION & SERVICES

The primary purpose of this Division is to provide centralized cost centers for the disbursement of funds to the various health care providers.

**Accident Insurance (\$20,000):** Eligible Police and Fire employees may enroll in a supplemental accident life insurance plan. The plan is 75% paid for by the City.

**Disability Insurance (\$215,140):** This allotment provides funds for disability insurance for non-union employees who suffer long-term, disabling injuries or illnesses as well as certain other contractually required coverage.

**Health Insurance:** The City offers a variety of health maintenance organization (HMO) options, including Blue Cross/Blue Shield's Blue Choice and HMO Blue, Harvard Pilgrim Health Plan, and Tufts Associated Health Plan. Over 2,600 employees are covered by these plans. The City currently funds 75-88% of the costs, with the remaining 12-25% paid by employees.

**Life Insurance (\$391,820):** Over 3,200 employees, both active and retired, are enrolled in basic term life insurance. The City pays 75% of the premium, with employee deductions covering the remainder. The amount shown above represents the full cost with employee deductions being used as a revenue to cover that portion of the cost.

**Medicare (\$4,235,040):** Medicare, through the Social Security Administration, becomes the primary insurer for pensioned, eligible employees over age 65. For those employees and their spouses, the City reimburses a significant portion of the premium cost for Part B.

**Medicare Payroll Tax (\$100,000):** Pursuant to federal law, all employees hired after April 1, 1986 are subject to a 1.45% payroll tax to pay for future Medicare coverage. The City is obligated to match this

1.45% payment. The largest portion of the City's obligation is included in departmental budgets, with the amount shown in this cost center supplementing those allotments.

**Unemployment Compensation (\$275,000):** In Chapter 720 of the Acts of 1977, the Massachusetts Legislature extended unemployment compensation to eligible state and local government employees. The City provides a reimbursement method of payment to the state Department of Labor and Workforce Development.

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$9,591,860	\$4,000,000	<b>\$4,335,040</b>
OTHER ORDINARY MAINTENANCE	\$387,680	\$901,960	<b>\$901,960</b>
TRAVEL & TRAINING	\$0	\$0	<b>\$0</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$9,979,540</b>	<b>\$4,901,960</b>	<b>\$5,237,000</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **EMPLOYEE BENEFITS - OTHER POST-EMPLOYMENT BENEFITS**

#### **MISSION & SERVICES**

In 2006, the Assistant City Manager for Fiscal Affairs, Assistant Finance Director, Budget Director, Personnel Director, and the City Auditor formed the Working Group on Other Post-Employment Benefits (OPEB) to oversee the completion of the City's first OPEB actuarial report as of December 31, 2006. This report established the liabilities of the post-employment benefits in accordance with the Governmental Accounting Standards Board (GASB) Statements 43 and 45 and is updated every two years.

In December 2009, based on the recommendation of the OPEB Working Group and the City Manager, the City Council established an irrevocable trust fund to accept OPEB funding contributions based on legislation enacted in January 2009. At the same time, the City Council approved the transfer of \$2 million from the City's Health Claims Trust Fund to the OPEB Trust Fund.

Since FY13, the City has made \$17 million in contributions to the OPEB Trust Fund. A contribution of \$2 million is included in the FY22 Budget. The OPEB Working Group will continue to provide recommendations for funding strategies for the OPEB liability.

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,000,000	\$2,000,000	<b>\$2,000,000</b>
OTHER ORDINARY MAINTENANCE	\$0	\$0	<b>\$0</b>
TRAVEL & TRAINING	\$0	\$0	<b>\$0</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMPLOYEE BENEFITS - PENSIONS

### MISSION & SERVICES

The Pensions budget is divided into three sections: Retirement Fund (\$5,054,640), Non-Contributory Pensions (\$500,000), and Retirees' Health Insurance (\$8,690,690). Funding for the Retirement System is provided through the investment earnings of the system, with no appropriation required by the City Council. Non-Contributory Pensions are a separate category of retirement allowances that are financed solely with City funds. The Retirees' Health Insurance cost center contains funds for all health insurance costs related to retirees.

**Retirement Board:** The Cambridge Retirement Board administers a retirement system for employees of the City, Cambridge Health Alliance, Cambridge Housing Authority, and Cambridge Redevelopment Authority. The Public Employee Retirement Administration Commission (PERAC) is the regulatory authority that oversees all retirement systems in the Commonwealth. The Cambridge system is administered by five Board members: the City Auditor, who serves as an ex-officio member; two members who are elected by the membership; one member who is appointed by the City Manager; and one member who is appointed by the other four Board members.

The City has a mandatory retirement plan for all public employees who are regularly employed on a permanent, full-time or part-time (20 hours or more) basis. This plan is transferable among all state and local government employment in the Commonwealth. The plan affords a lifetime benefit to employees, once vested, and upon attaining the required age. Options at retirement allow for a continued benefit for certain beneficiaries. Retirement contributions are withheld from all regular compensation. For all those hired after July 1, 1996, the rate is 9% plus an additional 2% on compensation over \$30,000.

The responsibilities of the Board and staff include management of members' annuity savings accounts and retired members' pension payments, which include superannuation, ordinary, and accidental disabilities as well as survivor and beneficiary payments. On a monthly and annual basis, the system must report to PERAC on matters including daily investment transactions, monthly accounting reports, retirement calculations, and all accounts pertaining to active, inactive, retired, and terminated employees/members. PERAC performs an audit of the system every three years, while the City's independent auditor includes the retirement system in its annual audit. In addition, an independent actuarial firm performs an actuarial valuation of the system on a biennial basis.

The budget for the Board is funded through the excess investment earnings of the contributory system with no further appropriation by the City Council. The Retirement Board is required to file a copy of its budget with the City Council for review.

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$6,244,545	\$14,030,230	\$14,245,330
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$6,244,545	\$14,030,230	\$14,245,330
<b>FULL-TIME BUDGETED EMPLOYEES</b>	0	0	0

# EXECUTIVE

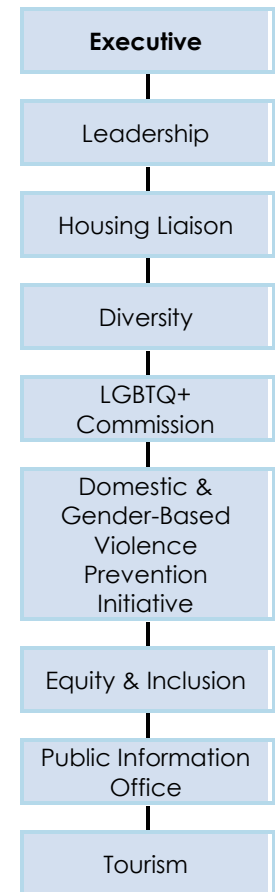
## DEPARTMENT OVERVIEW

The City Manager, as Chief Executive Officer of the City, is responsible for providing leadership to and administration of all City departments and services. The City Manager, Deputy City Manager, and their staff are responsible for the enforcement of all relevant laws and City ordinances, the appointment of department heads and members of the numerous boards and commissions, and the submission of the Annual Budget to the City Council.

The City Manager works with the Finance Department and other departments to manage expenditures while maintaining a robust array of City services. The City Manager's financial stewardship has led to Cambridge's strong financial position, as evidenced by the City's AAA bond rating from all three credit rating agencies for over 20 years.

The City Manager also recommends policies and programs to the City Council and implements Council legislation. The City Manager and his staff respond to resident inquiries and requests and conduct numerous neighborhood meetings regarding community issues.

The Executive Department also includes the Employees' Committee on Diversity, the LGBTQ+ Commission, the Domestic and Gender-Based Violence Prevention Initiative, the Office of Equity and Inclusion, the Public Information Office, and the Housing Liaison Office. The Cambridge Office for Tourism (COT), a nonprofit agency, receives City funds budgeted in this Department and the Assistant to the City Manager for Community Relations serves on the COT board.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$40,000	\$40,000	\$0
FINES & FORFEITS	\$215,000	\$215,000	\$0
INTERGOVERNMENTAL REVENUE	\$163,865	\$163,865	\$163,865
TAXES	\$3,325,390	\$3,799,285	\$4,659,170
<b>TOTAL BUDGETED REVENUE</b>	<b>\$3,744,255</b>	<b>\$4,218,150</b>	<b>\$4,823,035</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,489,640	\$2,645,855	\$3,073,435
OTHER ORDINARY MAINTENANCE	\$1,100,150	\$1,328,890	\$1,692,800
TRAVEL & TRAINING	\$44,060	\$39,360	\$56,800
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,633,850</b>	<b>\$4,014,105</b>	<b>\$4,823,035</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>15</b>	<b>16</b>	<b>16</b>

## EXECUTIVE - LEADERSHIP

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### MISSION & SERVICES

The City Manager's Office provides support and leadership to all City departments, implements City Council legislation, and responds to inquiries and requests regarding City services and policies. The City Manager oversees the Annual Budget and Capital Budget processes, ensuring that departmental budgets and benchmarks align with City Council goals. The City Manager is the Chair of the Affordable Housing Trust Fund, which has leveraged millions of dollars in private and public funding to create and preserve thousands of affordable housing units in the City. The City Manager appoints a staff representative to Chair the Community Benefits Advisory Committee, which oversees the use of mitigation funds to best serve the needs of the community; and a staff member to support the Community Preservation Act (CPA) Committee, which has allocated millions of dollars for affordable housing, historical preservation, and open space projects.

In FY21, the City continued to face unprecedented challenges due to the COVID-19 pandemic. The City Manager, in conjunction with the Commissioner of Public Health, the Cambridge Public Health Department's Chief Public Health Officer, multiple other City departments, and the Mayor, led the City's response. Throughout the pandemic, the City's response has been informed by an Expert Advisory Panel – a group of medical and subject matter experts – who support the City's COVID-19 planning and leadership efforts.

The City rapidly developed community resources to keep the public informed about public health data, business assistance and funding opportunities, housing protections, and supports for seniors.

Key COVID-19 response initiatives managed, facilitated, and/or supported by the City Manager's Office include but are not limited to: the Small Business Reopening Advisory Group; the Restaurant/Homeless Shelter Meals Program; the expansion of outdoor dining and the Patio Heater Reimbursement Program; the Arts Reopening Advisory Committee; the Eviction Moratorium; the COVID-19 Housing Stabilization Program; and Starlight Square. The City Manager also works with the Metropolitan Mayors Coalition and the Metropolitan Area Planning Council, meeting weekly to support regional COVID-19 response planning and information sharing.

Additionally, the City Manager's Office leads the City's internal COVID-19 Return to Worksite Committee, overseeing a pivot to remote work, retrofitting City buildings and offices for social distancing and air quality improvements, and managing public access and appointments.

In FY22, the City Manager's Office will continue to enhance communication between the City administration, City Council, and the community. The Assistant to the City Manager for Community Relations is now serving as a direct liaison to residents and members of the business community and coordinates information on key initiatives and large City infrastructure projects. The City Manager's Office will continue to expand constituent services and community affairs functions by interfacing with local business associations and community groups and collaborating on a comprehensive arts and culture strategy for the City. The Office will also continue planning and executing community events and celebrations, both virtual events and – as soon as it is safe to do so – popular in-person events like Danehy Park Family Day and the Dance Party.

The City Manager's Advisory Committee will continue meeting regularly to discuss citywide topics of interest, enhance interactions with the community, and proactively address arising issues. In FY22, the City Manager's Office will review best options for reinstating neighborhood open houses aimed at










bringing City staff and key City services to neighborhoods, similar to the open house held at Fresh Pond Apartments in December 2019. The City Manager also will create a new Director of Organizational Culture position to further the City's professional development goals. This position will report directly to the City Manager and provide additional leadership to promote an equitable and engaging workforce so employees can do their best work and make a difference for the diverse people and communities Cambridge serves.

The City Manager's Office oversees all City capital construction projects. Following the City's temporary COVID-19 construction moratorium in FY21, planning for the Tobin Montessori and Vassal Lane Upper Schools project is again underway, with construction anticipated to begin in early FY22. This project is the City's third school to be redesigned under the Cambridge Public School Innovation Agenda, providing four new upper school campuses as well as additional preschool and after school program spaces. Construction of the Foundry building will be completed in FY22. The collaboration between the City, the Cambridge Redevelopment Authority, and the Lemelson-MIT Program will establish more than 50,000 square feet of multipurpose office and community space in a historic Cambridge building, providing new, publicly accessible makerspace for STEAM-focused programming at the intersection of Kendall Square and East Cambridge. Renovations and improvements to City Hall will also continue in FY22.

The City Manager's Office also facilitates compliance with the Surveillance Technology Ordinance and coordinates the annual reports for all departments. The Office works with staff of boards and commissions to increase opportunities for collaboration and to seek and encourage new members to serve in these roles to better reflect the diversity of Cambridge residents. Office staff support the work of both the CPA Committee and the Open Space Committee. In FY22, the Office will finalize the Cable License renewal process to secure continued cable services that benefit the community. The Office strives to maintain the City's strong fiscal position while providing high quality services to the community and minimizing impacts on taxpayers.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Continue to lead the City's comprehensive multi-departmental and multi-agency response to and recovery from the COVID-19 pandemic.**
-  2. **Expand outreach efforts with a focus on connecting and building meaningful relationships with the various communities that do not typically seek City services or participate in public processes.**
-  3. **Directly support the efforts of the LGBTQ+ Commission, Domestic and Gender-Based Violence Prevention Initiative, Employees' Committee on Diversity, and Citizens' Committee on Civic Unity.**
-  4. **Provide oversight for all major capital construction and renovation projects, including the Tobin Montessori and Vassal Lane Upper Schools and the completion of the Foundry building.**
-   
 5. **Complete the Cable ascertainment and Cable License renewal processes and begin implementing new license agreement.**
-   
 6. **Expand in-person outreach to residents and small businesses to discuss emerging issues, and coordinate follow-up information on key, short-term, and large infrastructure initiatives and activities, in collaboration with City departments.**



7. Continue work with nonprofits through the Community Benefits Advisory Committee to oversee the use of mitigation funds to best serve the needs of the community.

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,666,380	\$1,555,090	\$1,759,825
OTHER ORDINARY MAINTENANCE	\$52,635	\$197,450	\$109,200
TRAVEL & TRAINING	\$39,525	\$38,000	\$48,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,758,540</b>	<b>\$1,790,540</b>	<b>\$1,917,225</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>9</b>	<b>9</b>

## EXECUTIVE - HOUSING LIAISON

### MISSION & SERVICES

The position of Housing Liaison to the City Manager was established in FY20 to augment the work of the Community Development Department (CDD) and the Department of Human Service Programs (DHSP) in addressing the affordable housing crisis in the City.

The primary goals of the Housing Liaison position are to support and enhance existing efforts by current City programs and to introduce initiatives that will increase access to affordable housing opportunities in order to stop the exodus of City residents who seek to remain in their home community. Specifically, the Liaison works to assist Cambridge residents to access and navigate affordable housing opportunities, and to obtain eviction prevention, tenant displacement, and other housing related resources and services. In addition, the Liaison serves as a primary point of contact for complex housing situations such as building sales, natural disasters, and other multi household concerns.

The priorities of the Housing Liaison have been to respond to individual, programmatic, and systemic needs and gaps without duplicating services. To this end, in order to actualize and operationalize the position, a workplan was created that included actions and recommendations in each of the above areas.

However, the COVID-19 pandemic brought the housing crisis to an unprecedented and critical level of concern. As such, in March of 2020, it was imperative that the Liaison shift focus to establish tenant protections and enhance and expand City resources and services in order to ensure that residents would not be at risk of losing their housing due to the economic impact of the pandemic. The Liaison contributed to the following vital City initiatives:

- Dissemination of information to inform and educate residents about both the state Eviction Moratorium and the City's Emergency Temporary Eviction Moratorium Order.
- Establishment of the City's Tenant Rights and Resources Notification Ordinance, thus ensuring that any tenant at risk of eviction action knows where and how to find assistance.
- Creation of a Housing Line, through which more than 700 residents accessed information and resources. This is in addition to the several hundreds of housing-related calls fielded through various City departments.

- Collaboration with other departments to request that affordable housing providers and management companies and owners implement temporary policies and practices such as: flexible rent due dates and lease renewal or end dates, suspension of late fees, and modified credit reporting practices.
- Most notably, the establishment of essential and robust financial assistance programs. The design and implementation of the Mayor's Disaster Relief Fund and the subsequent Housing Stabilization Programs have thus far prevented the feared significant increase in evictions from taking place in Cambridge.

In addition to the ongoing individualized efforts that both the DHSP Multi-Service Center and CDD provide to residents, more than 150 households have received direct service assistance through the Housing Liaison Office.






Given the demand for such individual assistance, in the summer of FY21 the City increased its capacity to provide direct service assistance to residents by hiring a Housing Stabilization Advocate to join the Housing Liaison Office. The Housing Stabilization Advocate offers intensive direct service support to residents in need without limitations related to demographic or programmatic criteria. The Advocate carries a caseload of at least 50 clients at any point in time and conducts regular home and field-based visits and facilitates direct connection to adjunct services as needed.

In FY22, the Housing Liaison Office will monitor staffing needs and capacity, in order to continue to effectively address the on-going housing crisis in the City.

The Liaison will also continue to partner with City departments, affordable housing agencies, local providers, management companies, landlords, and other housing stakeholders to bridge communication, support collaborative endeavors, implement identified strategies, and coordinate opportunities to address gaps and ensure continued advancement of best practices.

The FY22 Budget includes additional funding to support new and existing initiatives that enable tenants to access housing or remain in their home. This includes adding capacity to mediation services that address landlord tenant concerns and/or supporting new initiatives that increase housing opportunities by providing assistance for residents in need.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

-  1. **Implement a Coordinated Housing Platform that incorporates and promotes intradepartmental initiatives including production, preservation, access, displacement prevention, and stabilization.**
-  2. **Develop and implement a Comprehensive Outreach, Education, and Information Plan that includes a one-stop shopping website, webinars, resource tours, online and in-person trainings, and the development and dissemination of materials.**
-  3. **Continue to collaborate with partner providers and engage management companies and landlords to incorporate best practice/tenant friendly procedures, such as alternative credit screens and tenant preservation programs.**
-  4. **Develop and implement a data tracking system in order to identify and report trends and proactively develop programs to address new or growing needs and concerns.**
-  5. **Continue to offer intensive, specialized advocacy to address the myriad housing needs of Cambridge residents.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$224,895	\$336,680
OTHER ORDINARY MAINTENANCE	\$0	\$9,500	\$115,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$0</b>	<b>\$234,395</b>	<b>\$451,680</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>2</b>	<b>2</b>

## EXECUTIVE - DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE

### MISSION & SERVICES

The Coordinator for the Domestic and Gender-Based Violence Prevention Initiative (DGBVPI) engages and mobilizes Cambridge's communities, agencies, and City departments to change attitudes, behaviors, policies, and practices to prevent and bring attention to domestic and gender-based violence. In collaboration with community leaders, local agencies, and interested residents, the Coordinator develops and provides accessible, safe, and relevant strategies and resources to prevent and respond to domestic violence in Cambridge. Services include training, consultation, building collaboration across sectors, and coordination of systems of change to ensure compassionate and supportive environments for survivors. In FY21, the DGBVPI worked even more closely with community partners to ensure access to services and supports were readily available even when not provided in person. Additionally, the Coordinator works collaboratively to explore pathways to justice for Black and brown survivors of gender-based violence in Cambridge. In FY21 and continuing into FY22, the Coordinator has been hosting webinars on "Creating Pathways to Justice for Black Survivors of Domestic Violence" for the public and "Racial Equity and Liberation" discussions for various domestic violence and sexual assault prevention committees in Cambridge.

### FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Continue outreach to the Cambridge community with particular emphasis on various ethnic and linguistic communities to understand how they talk about domestic violence and provide opportunities for information sharing.



2. Directly provide training and coordinate specialized training for community members, City departments, and local service providers.



3. Partner with various City departments, local service providers, residents, and others to enhance the impact of the DGBVPI.



4. Collaborate with the Cambridge Public Health Department to raise awareness on how men and boys can be part of the solution to end domestic and gender-based violence.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of interviews, focus groups, and forums with members of diverse ethnic and linguistic communities	6	12	18
2	Number of participants in trainings and awareness-raising activities	440	500	550
2	Percent of training attendees who said they strongly agree or agree that the training increased their knowledge about the topic	90%	90%	90%
2	Total number of Police Department staff and community partners who participated in the Trauma Informed Law Enforcement Training	309	309	375
3	Number of partners or collaborators in trainings and outreach efforts	60	40	65
4	Meetings, forums, presentations, and outreach activities by the men's group in coordination with the DGBVPI	15	25	35

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$175,630	\$155,220	\$191,125
OTHER ORDINARY MAINTENANCE	\$167,465	\$160,575	\$229,200
TRAVEL & TRAINING	\$0	\$250	\$2,250
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$343,095</b>	<b>\$316,045</b>	<b>\$422,575</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

## EXECUTIVE - DIVERSITY

### MISSION & SERVICES

This Division includes the Employees' Committee on Diversity and the Citizens' Committee on Civic Unity.

Comprised of volunteer City employees, the Employees' Committee on Diversity strives to recognize and celebrate the diversity of the City's workforce through educational and social programs and events. The Committee organizes community building exercises for City employees such as the annual Women's History Month Trivia contest and themed book club discussions. The Committee serves as the main vehicle for ethno-cultural celebrations, and does so through author events, musical performances, art exhibitions, and storyboard displays.

The Citizens' Committee on Civic Unity was created to foster fairness, equity, unity, appreciation, and mutual understanding across all people and entities in Cambridge. The Committee pursues this goal by recognizing and raising awareness of historic, existing, and potential civic issues; providing opportunities for honest dialogue and engagement; and building bridges across communities to better understand and connect with one another. In FY22, the Committee will continue to plan for community events and programs as well as collaborate with other boards and commissions.

### FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Diversity Committee: Promote cultural competency by celebrating the cultural and ethnic diversity of City employees through a platform of educational events.**

2. **Citizens' Committee on Civic Unity: Promote fairness, equity, unity, appreciation, and mutual understanding in the community, and preserve and enhance Cambridge as a diverse and welcoming place to live, work, and visit.**

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$0	\$20,795
OTHER ORDINARY MAINTENANCE	\$5,530	\$14,150	\$23,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$5,530</b>	<b>\$14,150</b>	<b>\$44,295</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **EXECUTIVE - LGBTQ+ COMMISSION**

### **MISSION & SERVICES**

The mission of the Cambridge Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission is to advocate for a culture of respect and to monitor progress toward equality of all persons with regard to sexual orientation and gender identity. The Commission is committed to promoting and monitoring policies and practices that have a positive effect on the health, welfare, and safety of all persons who live, visit, or work in the City of Cambridge with regard to sexual orientation and gender identity or expression.

The LGBTQ+ Commission researches, collects data, and reports on best practices, policies, and resources related to the LGBTQ+ community, including LGBTQ+ inclusive housing for older adults in Cambridge, healthcare for LGBTQ+ adults, and out-of-school time activities. The Commission is working with the City on the implementation of all-gender bathrooms in commercial establishments after having completed conversions in most City buildings, and works with the Gay-Straight Alliances in Cambridge schools. The Commission works to expand outreach and visibility by providing information at community events, through participation on panels, at community meetings, and at other programs in order to inform the public about the Commission's work and LGBTQ+ issues. In conjunction with the Mayor's Office, the Commission presented a virtual program for National Coming Out Day, which is available on CCTV's website.

The Commission co-sponsors an annual Pride Brunch event with the Mayor, which provides an opportunity to recognize contributions to the community consistent with the Commission's commitment to social justice and equity. The Commission also proactively collaborates with other boards and commissions in the City on several events and programs.

The Commission is staffed by a part-time Research Associate, through the Human Rights Commission. The staff position allows the Commission to enhance connections within the City, including through the Community Engagement Team, Family Policy Council, Cambridge Public Health Department, Cambridge Police Department Safety Net Collaborative, Agenda for Children, and the Employees' Committee on Diversity. In FY22, the Commission will be continuing its work on research projects related to senior housing and LGBTQ+ youth; increasing knowledge of and access to all gender bathrooms; reviewing municipal policies and practices to ensure they support LGBTQ+ equality; supporting Sexual



Orientation and Gender Identity competency training for City employees; performing outreach to the public through tabling events during the year; and hosting/sponsoring specific events that spotlight various populations and highlight specific topics within the LGBTQ+ community.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Work to increase the number of all gender bathrooms, with a particular focus on commercial establishments.**
2. **Hold fall and a spring events that highlight topics or issues of significance and/or serve to educate the public.**

## EXECUTIVE - OFFICE OF EQUITY AND INCLUSION

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### MISSION & SERVICES

The Office of Equity and Inclusion (OEI) upholds, reaffirms, and guides the City's commitment to equal employment opportunity; helps City departments build and support a workforce that continually reflects the diversity of the people the City serves; and conceptualizes and cultivates equity and inclusion as singular organizational priorities, placing these principles at the heart of what the City's workforce does. All of this, in turn, helps the City of Cambridge to both maintain a workplace culture where all employees can flourish and deliver high-quality, exceptional customer service to all.

OEI's work includes, among other things, monitoring all equal employment opportunity and non-discrimination laws to ensure compliance, and monitoring the workplace climate for the presence of behaviors, actions, inactions and personal interactions that may lead employees to feel disrespected, devalued, or unwelcomed. Further, OEI maintains and evaluates demographic data and processes workforce reports for the Equal Employment Opportunity Commission; ensures adherence to Affirmative Action Plan goals; investigates formal complaints of alleged discrimination; and reviews and approves construction bids for compliance with the Minority Business Enterprise Program. In addition to these legal and regulatory compliance actions -- vital and bedrock components of OEI's work in support of the City and its employees -- the Department uses a four-pronged approach and strategic directions to accomplish its overall mission and achieve its goals:

**1) OEI works to provide structure for all City Diversity, Equity, and Inclusion (DEI) initiatives by formally aligning the City's Personnel policies in support of equity and inclusion.** This first prong encompasses a variety of efforts and strategies to create a platform for lasting change, the most important of which is the *Diversity, Equity and Inclusion: A Workforce Plan for Recruitment, Hiring and Promotion* (RHP) project. The City partnered with DEI consulting firm Working IDEAL beginning in FY20 to conduct a multi-method, comprehensive assessment of every City department's existing recruitment, hiring and promotion programs and policies. In FY21, the results of the firm's independent assessment were detailed in a Trend Analysis Report. Further, in collaboration with Working IDEAL, the City developed a customized, scalable, measurable, accountable, and sustainable plan for implementation of the report's recommendations. The RHP Project reflects and formally communicates the City's DEI commitment through its personnel policies and practices.

In FY22, following the release and formal rollout of the RHP Trend Analysis Report and the accompanying Work Plan for Implementation, OEI will formally engage the workforce to help staff

understand the documents' contents and launch a major three-year implementation project. In collaboration with the Personnel Department, OEI will expand an existing hiring and selection guidance document as a necessary baseline to support the recommendations. The Office will begin the systematic review and update of job requirements as new vacancies arise in management and administrative positions not currently covered by existing bargaining or Civil Service requirements. OEI will work with key City departments to identify options for career ladders and developmental opportunities for their employees. In addition, through the City's applicant tracking system, the Department will collaborate with the Information Technology Department to build the necessary data infrastructure to support the RHP plan and establish greater transparency and accountability. OEI will also begin formal annual reporting on the City's progress under this plan, while ensuring continued visible leadership commitment to the project and its implementation.

**2) OEI works to advance departmental level implementation of DEI efforts by launching its Equity and Inclusion Partner (EIP) Project.** Having mapped all the anti-bias prevention and DEI efforts underway in departments across the City in FY21 and met with almost all department heads and their management teams to review each department's workforce demographics and programs, in FY22, OEI will formally launch its EIP Project. OEI will work collaboratively with department heads to help each department (1) implement the recommendations of the RHP project, tailored to and adapted for their individual needs; (2) embed equity and inclusion in their departmental operations and service delivery; (3) increase their internal awareness and capacity concerning issues of antiracism, diversity, equity, and inclusion; (4) set and achieve annual diversity improvements as outlined in the Affirmative Action Plan, including goals for outreach among underrepresented populations; and (5) develop key indicators of success for lasting organizational commitment and change. This project will help ensure that City operations and environment completely and continually fully embody the principles of antiracism, equity, and inclusion necessary to provide the highest quality services to all residents and the best possible work environment for all employees. Additional benefits will accrue in the form of departments sharing strategies and aiding in cross-fertilization of ideas, testing interventions, and ensuring synergy between each department's actions and programs and the City's larger DEI vision. This project will also allow departments to continually formulate and communicate their expectations for staff and service delivery, and hold themselves accountable for real results, with a clear articulation of OEI's role.

As part of the Inclusion Partner Project, OEI and the Personnel Department will provide targeted and ongoing support for department heads and their management teams as the City continues to examine departmental operations and service delivery through a DEI lens, model equitable and inclusive leadership and management, play leading roles in the prevention and elimination of bias, and successfully manage and support a diverse workforce.







**3) OEI facilitates and institutionalizes increased antiracism, diversity, equity, and inclusion (ADEI) training for staff at all levels.** In FY21, OEI collaborated with the Personnel Department to develop a City-wide, comprehensive ADEI Learning Plan to be sequenced and institutionalized over three years. In addition to the existing requirement that all employees attend the substantially revamped *Valuing Diversity* and *Preventing Sexual Harassment* trainings in their first six months of employment, the new ADEI Learning Plan outlines learning opportunities for staff at all levels completing the City's transformation into a learning organization. In FY22, mandatory anti-bias learning opportunities will be provided to all employees. Leadership, managers, and hiring staff will learn methods for applying a DEI lens to recruitment, hiring, and promotion, among other offerings. These efforts support the growth, skill-

building, and development of all City employees to cultivate an environment which reflects the values of equity and inclusion.

**4) OEI helps equip leadership and management staff with adaptive and cultural competency skills through targeted learning and best practices seminars.** Since FY19, OEI has helped further the aims of the Cambridge Antiracism, Equity, and Inclusion Initiative (CAEII) Leadership Development Program. The City Manager, OEI, the CAEII Advisory Committee, and consultants have collaborated on strategies to advance equity and inclusion in the City's workplace culture and on a broad program of equitable, inclusive learning opportunities for leadership and management. In FY20, an initial cohort of 25 of the City's top leaders formalized, and the City Manager approved, the *Leadership Expectations in Support of Equity and Inclusion* outlining core beliefs and expectations for staff in leadership and managerial roles. CAEII has been expanded to include three additional cohorts of department heads and managers. All four cohorts have been separately attending bimonthly workshops to enhance skills for equitable and inclusive leadership. In FY22, CAEII workshops will be integrated into the ADEI Learning Plan to provide leaders with ongoing opportunities for sustained learning, to build relationships and, most importantly, to operationalize the *Leadership Expectations*.

All in all, the Office of Equity and Inclusion's mission and programs wholly support the City's workforce, promote a culture in which every employee can feel a personal responsibility to advance equity and inclusion, and help advance the important City Council goal of eliminating bias within the City workplace and wider community.

#### FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Implement the recommendations of the Recruitment, Hiring and Promotion Project Trend Analysis Report and Work Plan for Implementation and release annual report on progress.**
-  2. **Launch the Equity and Inclusion Partner project to, among other goals, embed equity and inclusion in every department's operations and service delivery.**
-  3. **Collaborate with the Personnel Department to provide and institutionalize antiracism, diversity, equity and inclusion learning opportunities to staff at all levels.**
-  4. **Develop a formal and comprehensive citywide antiracism, diversity, equity and inclusion multi-year strategic plan for the City of Cambridge.**
-  5. **Work with department heads and managers to ensure non-discriminatory practices across the full spectrum of employment and personnel actions.**
-  6. **Monitor all City-funded construction projects for contractor compliance with all federal, state, and City laws and regulations, including the Minority Business Enterprise Program.**

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$165,485	\$206,910	\$243,015
OTHER ORDINARY MAINTENANCE	\$250,725	\$250,625	\$256,450
TRAVEL & TRAINING	\$2,745	\$410	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$418,955</b>	<b>\$457,945</b>	<b>\$502,465</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

## EXECUTIVE - PUBLIC INFORMATION OFFICE

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### MISSION & SERVICES

The Public Information Office (PIO) serves as the City's liaison to the media; helps promote City programs and services; leads the coordination of the City's web, media, and social media strategy; and works to improve community engagement. PIO staff work collaboratively with City departments to increase the types of information provided to the public, increase communication with the City Council, help build internal communication capacity, and ensure that public information, regardless of the medium, is accessible to persons with disabilities.

Staff provide regular and emergency updates to City Council members on emerging issues in the City, daily email updates to the community, and quarterly mailings to each household. Additionally, the PIO participates in various citywide initiatives, including the E-Gov process, Open Data Review Board, Cambridge Anti-Racism, Equity and Inclusion Initiative, cable television license renewal process, and co-leads the City's digital equity initiative. The PIO also leads the City's ongoing engagement with Bloomberg Philanthropies' What Works Cities, which aims to expand staff skills and capacity to advance the use of data and evidence in local government. In 2021, the City received Silver level certification, one of only 24 cities to have met the What Works Cities national standard in achieving Certification.

The PIO leads and coordinates the City's interdepartmental COVID-19 communications. This effort includes deploying dedicated websites, creating daily community email updates, mailing multi-lingual information to all households, establishing and overseeing multiple call centers, conducting targeted outreach to specific communities, including seniors, the business community, and neighborhoods, and facilitating the creation of the COVID-19 data center. Additionally, PIO staff have streamlined inbound resident inquiries via an easy-to-access "Contact Us" form on every page of [www.cambridgema.gov](http://www.cambridgema.gov) and manage requests to ensure responsible City staff are directly following up with appropriate outbound responses to residents who submitted inquiries.

PIO staff oversee the Inspectional Services Department's implementation of a third-party service that provides data related to short-term rental operators to increase compliance. The system identifies properties that are not in compliance with the City's Short-Term Rental Ordinance, and letters are sent to property owners alerting them that their listings have been found with guidance on how they can register, if eligible. Identifications and increased enforcement against those not in compliance are ongoing.

PIO staff also coordinate the City's Rodent Task Force that includes members from the Public Health, Inspectional Services, and Public Works departments as well as representatives from the Cambridge Housing Authority, Cambridge Public Schools, and Harvard University. The Task Force meets regularly to better coordinate efforts to address rodent issues. The Task Force follows up on all rodent complaints reported by residents to identify existing issues, provide tips on mitigating rodent activity, and implement baiting on public property when necessary. The City has also leveraged the partnership at What Works Cities to learn about approaches other local governments deploy to address rodent issues.

In FY22, the PIO will begin developing and integrating a permanent translation strategy into its print and digital work. The PIO's goal is to ensure critical information is accessible to all residents. The PIO translation strategy will seek to incorporate the Family Policy Council's final recommendations on



Example of COVID-19 digital design used to communicate important information to residents

Language Access. The PIO currently focuses on translating critical information into Amharic, Arabic, Bengali, Simplified Chinese, Haitian Creole, Portuguese, and Spanish.

Building upon the success of the multiple call centers established during FY21 to support senior outreach, and COVID-19 testing, contact tracing, and vaccinations, the PIO will continue to advance the City's piloting of non-emergency call center capabilities and deployment of better technologies aimed at improving customer service for our residents.

Finally, in FY22, the PIO will reimagine and expand its capabilities related to web, print, and digital design as well as social media content, video, and animation. New processes, born out of the communications work done during the COVID-19 pandemic, will serve as a foundation for these expanded capabilities. Unifying design elements and creating easy-to-use templates for staff will be prioritized. The PIO seeks to expand capacity in UI/UX, animation, graphic design, and marketing to improve its communications with the public. Through this new focus, the PIO aims to enhance comprehension of the varied and, at times, complicated information the City distributes to the public.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Begin implementing recommendations from the City's digital equity study.**
2. **Assist the Executive Office and City departments in identifying needs, establishing business processes, and implementing technology solutions related to improving resident services and communication.**
3. **Support the City's interdepartmental What Works Cities project team in advancing efforts to achieve certification by the end of 2022.**
4. **Expand citywide communication strategies to leverage new communication best practices and innovations that emerged during the pandemic.**

## DIVISION FINANCIAL OVERVIEW

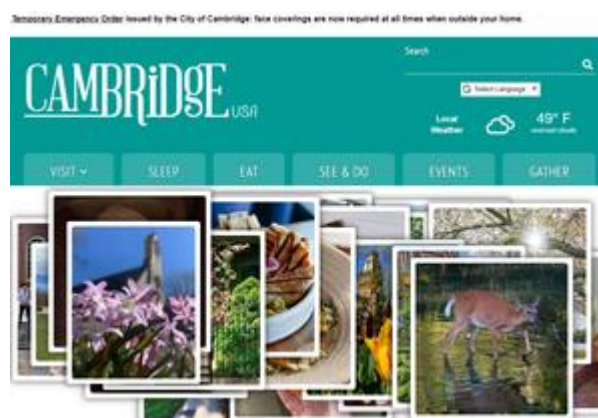
EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$482,145	\$503,740	\$521,995
OTHER ORDINARY MAINTENANCE	\$206,795	\$164,590	\$427,450
TRAVEL & TRAINING	\$1,790	\$700	\$3,350
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$690,730</b>	<b>\$669,030</b>	<b>\$952,795</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>3</b>	<b>3</b>	<b>3</b>

## EXECUTIVE - TOURISM

### MISSION & SERVICES

The Cambridge Office for Tourism (COT) is a non-profit agency that receives City funding through the hotel excise tax, state grants, advertising revenues, and publication sales. It serves as the central clearinghouse for all tourism marketing and visitor information for the City.

COT is managed by a 15-member Board of Directors that includes representatives from the City Manager's Office, the Cambridge Chamber of Commerce, Harvard University, MIT, Greater Boston Convention and Visitors Bureau (GBCVB), at least one hotel general manager and one restaurant owner, and three Cambridge residents. The Office is currently staffed by two full-time employees, one intern and 11 volunteers. Visit [www.cambridgeusa.org](http://www.cambridgeusa.org) for more information.



Cambridge Office for Tourism website

In FY21, a COT representative was appointed to the City Manager's Small Business Advisory Committee, an eight-member group formed in response to devastating economic impact of COVID-19 on Cambridge's small businesses. The purpose of this Committee was to gather information from the Cambridge business community, provide informed advice to the City, and keep the line of communication open between these two entities. After 18 virtual Committee meetings and a number of subcommittee meetings on a variety of topics, the Committee's input was incorporated into a best practices document that can be used to inform reopening plans for small businesses, restaurants, and other destinations that need assistance. Through this effort, COT was able to provide an essential service by disseminating information on how small businesses can access relief at the local, state and federal levels.

COT has continued to participate in the Tourism, Economic Development and Arts Committee (TEA) together with the Economic Development Division of Cambridge Community Development, the Cambridge Arts Council, and the City of Cambridge Finance Department. With the events that have unfolded in 2020, the efforts of the TEA Committee have been merged to a degree with the Small Business Advisory Committee's work. TEA Committee's brainstorming sessions resulted in opening the lines of communication prior to the pandemic, and marketing efforts that began last year have been a tremendous



resource during this crisis for small and minority-owned businesses. COT's newly enhanced website spotlighting things that make Cambridge unique is a perfect platform to showcase small and locally owned businesses and assist them in their economic recovery efforts. The Office reached out to minority-owned tourism-related businesses to encourage them to take advantage of the complimentary listing service on the tourism website. Additionally, the Office regularly features many small businesses and their community efforts and services during the pandemic in the Insider section on the COT homepage. COT also produced the first two in a series of short videos featuring small business owners and minority-owned businesses, which were shared on social media beginning in January 2021. The focus was to emphasize the faces behind the businesses, to deliver a message of strength, and to encourage patrons to shop locally in Cambridge.

Although the travel and tourism industry has suffered a catastrophic year, COT continues to foster its partnerships with the GBCVB, the Mass Convention Center Authority, the Mass Lodging Association, and other organizations that are working together for statewide legislation to navigate the reopening and rebuilding process that is anticipated to begin in the first quarter of FY22. COT also rolled out a small business meetings ad campaign in February 2021 with the GBCVB in anticipation of increased travel activity in FY22.

COT participated in the Small Business Challenge as one of the judges for their grant program. The six judges included representatives from Tourism, Arts, Cambridge Community Development and Budget Departments. The goals of this grant funding are to foster neighborhood engagement, improve design/promotion/business resiliency in commercial districts or collections of businesses, and create a positive benefit that businesses, residents, and visitors will equally experience or encounter. This year, due to the tumultuous economic climate, the Challenge was divided into two separate rounds. Round one applicants were notified in August 2020 and round two applicants in January 2021.

COT continues to expand its social media and internet presence through the efforts of the Digital Marketing Manager and support staff. Digital marketing and social media played a more important role than ever this year. Updated information on COVID-19 and its effect on businesses—revised hours of operation, pick up procedures for take-out food, safety protocols, and sadly, businesses that were closing temporarily or permanently—required timely dissemination from trusted and established sources.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

-  1. Assist Cambridge hotels in marketing and sales efforts to attract convention and conference business by promoting partnerships with Boston meeting facilities; expanding Cambridge's presence in the international meetings market; and maintaining marketing efforts in the medical/pharmaceutical, group tours, and special events market segments.
-  2. Increase awareness of Cambridge attractions by hosting familiarization tours for domestic and international journalists, travel agents, and tour operators.
-  3. Expand internet presence via website enhancements, social media marketing, and advertising campaigns.
-   4. Ensure a strong representation of minority-owned and small business listings on website and promote through social media.
-  5. Relocate visitor services into a new, temporary, location in Harvard Square while the Harvard Square Kiosk and Plaza renovations are underway.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Average hotel occupancy percentage	57%	20%	65%
1	Average hotel room rate	\$196	\$111	\$178
1	Average hotel revenue per available room	\$131	\$26.46	\$96
2	Number of familiarization tours hosted	37	0	20
3	Increase in Facebook / Instagram / Twitter followers	23.3% / 13.8% / 10.3%	10% / 5% / 10%	10% / 5% / 10%

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$417,000	\$532,000	\$532,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$417,000</b>	<b>\$532,000</b>	<b>\$532,000</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

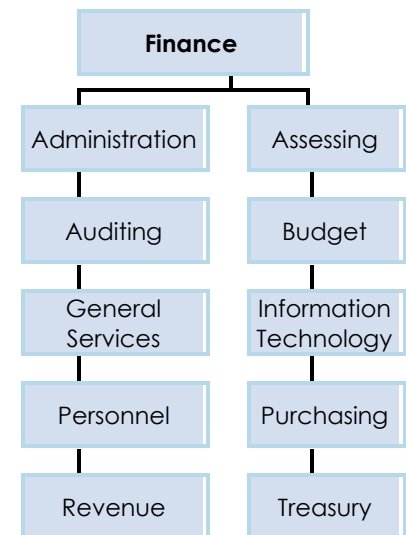
# FINANCE

## DEPARTMENT OVERVIEW

The Finance Department, under the direction of the Assistant City Manager for Fiscal Affairs, is responsible for planning, implementation, oversight, integrity, and reporting of the City's operating and capital finances. The Finance Department maintains and advances the overall financial health of the City. It uses prudent financial planning and management to strike a balance between controlling spending and minimizing tax implications for property owners with providing financial resources for a robust level of services and an ambitious capital plan for the Cambridge community.

The Finance Department's success is reflected by the City's longstanding AAA bond rating and FY20 Certified Free Cash balance of \$209.9 million, which demonstrates the value of longstanding fiscal policies and management, and allow the City to effectively manage fiscal uncertainties due to the COVID-19 pandemic in FY21 and beyond. In addition, in FY21, 59% of residential taxpayers received a property tax bill that was lower, the same as, or only slightly higher (less than \$100) than the previous year. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. In FY22, the Department will continue to implement strategies to enhance the financial position of the City.

The Finance Department is comprised of nine divisions: Administration, Assessing, Budget, Information Technology, Personnel, Purchasing, Revenue, Treasury, and General Services. The Auditing Division also appears under the Finance umbrella, although the Auditor is appointed by the City Council. The mission, services, and major goals of each division are listed on the following pages.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$557,975	\$573,810	\$520,000
FINES & FORFEITS	\$4,000	\$4,000	\$0
INTERGOVERNMENTAL REVENUE	\$1,164,815	\$675,990	\$675,990
MISCELLANEOUS REVENUE	\$8,752,725	\$1,940,000	\$2,140,000
TAXES	\$13,451,250	\$15,866,935	\$21,414,305
<b>TOTAL BUDGETED REVENUE</b>	<b>\$23,930,765</b>	<b>\$19,060,735</b>	<b>\$24,750,295</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$13,663,715	\$14,313,705	\$16,136,260
OTHER ORDINARY MAINTENANCE	\$6,024,385	\$7,362,195	\$8,120,460
TRAVEL & TRAINING	\$275,015	\$386,150	\$430,775
EXTRAORDINARY EXPENDITURES	\$58,390	\$61,080	\$62,800
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$20,021,505</b>	<b>\$22,123,130</b>	<b>\$24,750,295</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>100</b>	<b>102</b>	<b>102</b>

## FINANCE - ADMINISTRATION

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### MISSION & SERVICES

The Administration Division provides leadership to the Finance Department's operating divisions and financial policy direction to the City Manager, Deputy City Manager, and other City departments. It also coordinates the development and review of the City's investment, debt service, and reserve policies. The Division strives to ensure that the City continues to earn an AAA bond rating – the highest possible rating and one that Cambridge has maintained since 1999 from all three major credit rating agencies.

The Administration Division works on the City's Five-Year Capital Plan and bond schedule, to meet the needs of the City while maintaining the smallest impact on property tax bills. The Division oversees the production of financial documents, including the annual budget, Comprehensive Annual Financial Report, rating agency presentation, tax rate letter, water/sewer rate letter, Community Preservation Act recommendations, and tax newsletters. The Administration Division also manages the City's Scholarship Program, which provides financial assistance to Cambridge residents who wish to pursue post-secondary education. The independent audit of the City's financial records, budgeted within the Division, is performed in accordance with GAAP and GASB requirements and assures potential purchasers of City notes and bonds of the City's fiscal soundness.

Finance Administration works on several projects during the fiscal year and serves on several committees including: COVID-19 Return to Work Committee; Capital Committee (Chair); Community Preservation Act Committee; Family Policy Council; Tobin Montessori and Vassal Lane (TMVL) Upper School Building Committee; Foundry Building Committee; IT Strategic Plan Committee; City Hall Multi-Department Relocation Plan Committee; Investment Committee; Tourism, Economic Development, and Arts (TEA) working group; Small Business Committee for distribution of grants/loans through the Mayor's Disaster Relief Program (MDRP); and Cambridge Redevelopment Authority and Cultural Capital Fund Allocation Committee.

Finance administration also contributed to the following initiatives: development of application, tracking and payment systems to facilitate disbursements from the MDRP and other funding sources; reduction of fees analysis to assist small businesses; creation of a smartsheet application to facilitate approval of public meetings in conjunction with ZOOM training for staff; establishment of check-in stations at five city buildings to ensure employee and visitor safety; establishment of the Park Ambassador Program; establishment of the Short-Term Rental compliance program; BB&N Athletic Field purchase; fiscal liaison to Spaulding Hospital administration for the construction of the Transitional Wellness Center; drafting Home Rule Petition language for Transfer Tax legislation; review of economic impact analyses for new developments; Article 97 compliance for the TMVL project; Fire Headquarters relocation analysis; Armory land purchase; PACE program review; Taxi Lottery Program; and Children's Savings Accounts.

The Administration Division's Other Ordinary Maintenance line includes funds for school breakfasts, the school MBTA pass program, Children's Savings Accounts, the Central Square BID, and the independent audit.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$252,040	\$258,085	\$250,505
OTHER ORDINARY MAINTENANCE	\$1,010,995	\$1,247,165	\$1,382,750
TRAVEL & TRAINING	\$1,755	\$2,000	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,264,790</b>	<b>\$1,507,250</b>	<b>\$1,637,755</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

## FINANCE - ASSESSING

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### MISSION & SERVICES

The Board of Assessors determines the value of all taxable property, both personal and real, within the City. The methodology for determining assessed value is outlined in the Uniform Standards of Professional Appraisal Practice and Massachusetts Department of Revenue (DOR) guidelines. DOR requires that Assessors update the Computer-Assisted Mass Appraisal System on an annual basis for the valuation of real estate and personal property meeting statistical standards. In addition, the Board of Assessors works on state legislation seeking to improve the system of taxation and reviews potential changes in zoning, including through the Envision Cambridge plan and short-term rental regulations, to ensure that proposed changes do not adversely impact taxpayers.

The FY22 residential property values are based on 2020 calendar year sales activity. A sales analysis is conducted each year for single, two, and three family residential properties and condominiums. For commercial properties, income and expense data is obtained from market sources and commercial property owners and analyzed to develop the income approach to value. The income approach is used for the valuation of commercial properties including apartments, retail, offices, labs and hotels.

Upon adoption of the annual budget by vote of the City Council, the Board of Assessors establishes the tax rate after conducting a public tax classification hearing. The Board of Assessors submits the necessary documentation along with the tax recapitulation summary for DOR approval to issue tax bills. The assessment books maintained by the Board of Assessors are available for public inspection at City Hall or online at [www.cambridgema.gov/assess](http://www.cambridgema.gov/assess).

Due to COVID-19, the Department has relied on technology to conduct property inspections, using change finder software, video conferencing for interior inspections, and focusing on exterior reviews of properties.

The Department has increased outreach to Cambridge businesses due to COVID-19. The hospitality and retail industries have been the most impacted by Covid-19 restrictions. In particular, the Department expanded outreach to the hotels for the FY21 bills, both with letters and by Zoom meetings with owners and operators through the help of the Cambridge Chamber of Commerce. Additionally, the Department conducted Zoom meetings with the neighborhood business associations and worked with them to provide information to small businesses prior to the FY21 first half tax bills. This additional outreach to the business community is something that the Department will continue to do throughout the pandemic.

In April 2020, Cambridge adopted the small business personal property tax exemption for \$10,000, the maximum allowed under existing law. For FY21, 1,194 businesses were exempted under this provision. Recently, Cambridge's home rule petition to increase this amount to \$20,000 was signed by the Governor and will be in effect for FY22, upon adoption by the City Council. Utilizing FY21 data, it is anticipated that 1,519 small businesses will be exempted for FY22.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Ensure the accuracy of real property valuation through routine re-inspection of all houses on a six-year cycle and annual inspection of sale properties, all properties for which building permits have been taken out for renovations and property upgrades, and all abatement application properties for which there has not been a routine inspection in the past year.**
2. **Collect market data for the DOR-required five year revaluation.**
3. **Work with the City Council to adopt the approved home rule petition for FY22.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Commercial buildings inspected	220	220	220
1	Tax exempt properties inspected	200	200	200
1	1, 2, and 3-family houses and condominium units inspected	2,320	2,100	2,100
2	Deeds processed	1,950	2,000	1,800

## **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,847,100	\$1,893,930	\$1,979,585
OTHER ORDINARY MAINTENANCE	\$492,030	\$576,000	\$599,265
TRAVEL & TRAINING	\$7,415	\$6,000	\$16,400
EXTRAORDINARY EXPENDITURES	\$0	\$1,080	\$2,800
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,346,545</b>	<b>\$2,477,010</b>	<b>\$2,598,050</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>

## **FINANCE - AUDITING**

### **MISSION & SERVICES**

The City's Auditing Division promotes an honest, effective, and fully accountable City government. It strives to provide independent, timely oversight of the City's finances and operations and ensures that City programs are implemented legally, efficiently, and effectively. The Division functions as a safeguard against potential fraud or misuse of City resources. Auditing contributes to deadline driven documents such as the Comprehensive Annual Financial Report, Schedule A, and the Per-Pupil Report, which play a crucial role in providing financial and other information to the City Council, City Manager, the investment community, the state and federal governments, and the residents of Cambridge.

In FY22, the Auditing Division will continue to promote and expand the use of electronic processing of accounts payable payments in order to reduce paper usage and create an efficient method for tracking



information electronically. These efforts have taken on increased importance in light of COVID-19 impacts on the workplace. The Division will continue to perform cash audits of departments to ensure cash received is properly handled, disbursements are authorized, and balances match deposits.

#### **FY22 OBJECTIVES & PERFORMANCE MEASURES**

- \$** 1. Provide independent financial oversight for the City's accounting system so that financial transactions are timely and accurately recorded.
- \$** 2. Prevent loss of funds by reviewing contracts for goods and services, purchase orders, and bills for payment.
- \$** 3. Prepare year-end financial reports in accordance with generally accepted accounting principles within six months after the end of the fiscal year.
- \$** 4. Continue to expand the use of electronic submission of accounts payable payments to additional departments.
- \$** 5. Continue to scan documents into a shared drive for financial system users to streamline payments to routine vendors.
- \$** 6. Work with the IT Department to develop a prototype for a paperless voucher system in PeopleSoft through the E-Gov process.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Purchase orders processed for City and School departments	13,900	14,000	14,000
2	Number of invoices processed	46,200	47,000	47,250
2	Percent of invoices posted within one day	70%	85%	85%
4	Percent of accounts payable payments submitted electronically	85%	85%	85%

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,116,205	\$1,168,065	\$1,313,330
OTHER ORDINARY MAINTENANCE	\$4,685	\$5,900	\$5,900
TRAVEL & TRAINING	\$165	\$300	\$2,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,121,055</b>	<b>\$1,174,265</b>	<b>\$1,321,355</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>

## **FINANCE - BUDGET**

#### **MISSION & SERVICES**



The Budget Office prepares and monitors the City's annual Operating and Capital Budgets to ensure they address the City Council's goals, reflect residents' priorities, and comply with all federal, state, local, and Government Finance Officers Association (GFOA) requirements. The Budget Office assists departments, the City Council, residents, and other stakeholders with research, analysis, and support with budget procedures and other fiscal matters. Throughout FY21, while the City faced unprecedented program and financial impacts due to COVID-19, the Office worked closely with fiscal staff, the City Manager's Office,

and departments to closely monitor revenues, expenditures, and projections in order to provide the fiscal flexibility that allows the City to continue to support critical programs and initiatives during the pandemic.

The City recently completed an abbreviated seventh cycle of Participatory Budgeting (PB) in which community members decided how to spend \$525,000 in FY22 capital funds. Including FY22, the City has allocated \$5.3 million dollars to PB since its inaugural FY16 cycle. Due to COVID-19 restrictions, residents were invited to submit ideas through the mail, over the phone, and into a drop box behind City Hall in place of the traditional in-person events. During the January 2021 vote, residents were able to vote over the phone and online in English and seven other languages.

More details, including the list of winning projects, are provided in the Public Investment section and online at [pb.cambridgema.gov](http://pb.cambridgema.gov).

## FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Monitor revenue and expenditures and maintain the City's long-term financial viability by forecasting the City's funding sources and uses.
-  2. Expand outreach efforts to different locations citywide to increase the number and diversity of residents who vote in the City's Participatory Budgeting process.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
2	Number of Cambridge residents age 12 and older who voted in PB	7,602	7,250	8,000

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$587,360	\$593,905	\$686,975
OTHER ORDINARY MAINTENANCE	\$84,720	\$118,310	\$133,750
TRAVEL & TRAINING	\$1,250	\$1,000	\$5,100
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$673,330</b>	<b>\$713,215</b>	<b>\$825,825</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>4</b>	<b>4</b>	<b>4</b>

# FINANCE - GENERAL SERVICES

## MISSION & SERVICES

The General Services Division acts as a centralized point for budgeting the costs of mailing, printing, and telephone expenses for all City departments. The mailing and printing budgets are managed by the Purchasing Division, while the telephone budget is managed by the Electrical Department.

The mailing function is responsible for preparing and processing incoming and outgoing mail at City Hall and ensuring that all items are processed in accordance with postal regulations.

The printing function provides basic design services, letterhead, business cards, creation of covers, copying, printing, folding, punching, binding, and other similar services to City departments.

The telephone budget includes funds for telephone operating costs for all City departments. Six City departments reimburse this budget for actual telephone usage.

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$113,175	\$118,320	\$98,385
OTHER ORDINARY MAINTENANCE	\$290,965	\$343,300	\$389,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$404,140</b>	<b>\$461,620</b>	<b>\$488,135</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

## **FINANCE - INFORMATION TECHNOLOGY**

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### **MISSION & SERVICES**

As in prior years, the Information Technology Department (ITD) balances a dual mission to manage and secure IT infrastructure and systems, while also collaborating with stakeholders to develop innovative solutions to support City operations and constituent services. COVID-19 presented additional challenges including extending secure, remote access to City systems, reinventing the delivery of existing and new City services, and providing timely information to support public health during the pandemic.

During FY21, ITD continued to prioritize initiatives aligned with the focus areas of the City's three-year IT Strategic Plan:

- *Investments, Prioritization, & Program Management:* ITD refined EGov governance mechanisms and tools to optimize input and feedback through the Strategy and Innovation Committee, Tactical Operations Committee, and Program Management Group, improving the prioritization and outcomes of IT investments.
- *Customer Service and Workforce Capability:* ITD expanded ViewPoint Permitting and Licensing systems with over 130 public record types across eight departments; provided new IT training courses and launched a new Technology Training Portal; helped the City achieve *What Works Cities Silver Certification* through data-driven decision making; improved IT helpdesk turnaround times; and added new web pages, content, services, and maps online including public art and 3D landscapes.
- *Security, IT Resiliency, and Disaster Recovery:* ITD rolled out Multi Factor Authentication to all City users; expanded Microsoft Azure Government Cloud services; initiated more robust email protection software; collaborated with Law and other departments on a Written Information Security Policy expected to be published in FY21; and achieved the City's highest cybersecurity training participation to date, all adding up to a remarkable improvement in the protection of City IT infrastructure, systems, staff, and information.

Throughout FY21, ITD also stretched capacity and resources to respond to the COVID-19 pandemic with solutions that ensure business continuity while maintaining the health and wellbeing of City staff and the public. Key accomplishments include: developing the Mayor's Disaster Relief Fund portal with an automated voucher program to accelerate payments within just five days of launch; creating and

maintaining a new COVID-19 website and data center with extensive analytics and visualization tools; implementing new systems, protocols, and training to support over 500 online City Council and other public meetings; configuring and deploying new hardware and software to securely support a remote workforce; continuously modifying telephone services to reflect changing office arrangements; deploying new appointment software to ensure safe in person interaction with the public; developing a Housing Stabilization Fund portal; and creating new online maps for ballot drop boxes and early voting, Safe Routes to School, emergency meals, and the Safe Streets program.

The pandemic also shined a bright light on digital equity and the importance of access to devices, connectivity, and the skills required to learn, work, and participate socialize online. ITD collaborated with the City Manager's Office, the Library, DHSP, and the School Department to support an expanded Internet Essentials program and access to hotspots, devices, and public WiFi. ITD also contributed to the City's Digital Equity Study; collaborated with the City Manager's Office, the Cambridge Housing Authority, and community organizations to develop new initiatives to address digital equity; and drafted an RFP for improved broadband in Cambridge. Lastly, ITD achieved high marks on public facing services in the 2020 Cambridge Resident Survey, which demonstrated a growing reliance on and satisfaction with the City's website and online services.

For FY22, ITD will continue to focus on achieving IT Strategic Plan objectives, addressing City Council goals, and supporting pandemic driven priorities. Key focus areas will include: ongoing IT infrastructure improvements to bolster resiliency, cyber and physical security, and disaster recovery; expansion of modernized licensing and permitting systems; reduction in paper driven processes to favor digital document management and workflow; broader use of data analytics to drive decision making; improved tracking of resident services; ADA enhancements to public meeting spaces and streaming platforms; and expanded collaboration to address digital equity and broadband services across the City.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**



1. **Focus on the key initiatives outlined in the three-year IT Strategic Plan.**



2. **Work collaboratively with City departments to implement the Surveillance Technology Ordinance.**



3. **Streamline and enhance services, transparency, and access to information to improve residents' interactions with the City.**

4. **Continue to develop security programs that focus on physical and cyber security.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of IT training classes provided to staff	115	85	100
1	What Works Cities certification (using data and evidence to tackle pressing challenges)	Silver level certification	Gold submission	Gold certification
2	Surveillance Use Policy ITD submissions approved	47	50	55
3	Number of data assets (datasets, visualizations, other data tools) available on the Open Data Portal	282	297	310
3	Number of online permits and licenses (ViewPoint record types)	107	134	145
4	Percent of staff engaging in annual cybersecurity training	75%	80%	85%

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$5,188,585	\$5,427,680	\$6,291,805
OTHER ORDINARY MAINTENANCE	\$3,186,255	\$3,820,665	\$4,300,290
TRAVEL & TRAINING	\$90,320	\$89,000	\$113,000
EXTRAORDINARY EXPENDITURES	\$58,390	\$60,000	\$60,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$8,523,550</b>	<b>\$9,397,345</b>	<b>\$10,765,095</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>34</b>	<b>36</b>	<b>36</b>

## FINANCE - PERSONNEL




#### MISSION & SERVICES

The Personnel Division helps ensure that the City has a knowledgeable and diverse workforce that can perform to meet the City's goals. Personnel staff perform outreach and recruitment, provide information about City employment opportunities, ensure that fair labor practices are followed, and foster good relations among employees to create a productive and professional work environment. The Division also strives to ensure that all collective bargaining agreements are settled within the fiscal year. The Division supports and continues to offer programs that expand the City's cultural competency offerings, including workshops that focus awareness on sexual orientation/gender identity, updating mandatory programs in preventing sexual harassment and valuing diversity, equity and inclusion, and continuing to expand on the City's Equity and Inclusion Initiative. In FY21, as a result of the COVID-19 crisis, the Division has been responsible for policy and program development and implementation relating to the pandemic and our employees. Projects for the upcoming year include expanding upon our anti-racism, diversity, equity and inclusion offerings, as well as increasing our ability to support recruitment and hiring efforts throughout City departments.

#### FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Maintain consistent employment processes to ensure open, accessible, and responsive applicant intake systems, using a variety of outreach methods.

-  2. Assist the City Manager, Director of Equity and Inclusion, Director of Organizational Culture, and departments in meeting the goal of building a City workforce that is representative of Cambridge's diversity.
-  3. Provide learning and professional development opportunities to all employees through internal and external training activities and through the tuition reimbursement program.
-  4. Successfully manage employee relations in a manner that facilitates employee productivity and satisfaction within City wage guidelines and promotes labor stability.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Total job postings	59	75	100
2	Number of participants in programs that enhance cultural competency, including valuing diversity, preventing sexual harassment, and sexual orientation/gender identity offerings	416	650	650
4	City collective bargaining agreements settled for the fiscal year	12	12	12

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,400,790	\$1,502,790	\$1,868,600
OTHER ORDINARY MAINTENANCE	\$641,550	\$892,550	\$942,550
TRAVEL & TRAINING	\$171,535	\$281,500	\$281,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,213,875</b>	<b>\$2,676,840</b>	<b>\$3,092,650</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>





## **FINANCE - PURCHASING**

### **MISSION & SERVICES**

The Purchasing Department implements and administers the purchasing policies and practices of the City. The Department ensures that all purchases of goods and services, including public construction, are made in accordance with state laws, City ordinances, and best practices and are open, fair, competitive, and obtained at the lowest possible cost without sacrificing quality. The Department assists with ensuring all City departments' compliance with the Surveillance Ordinance by filtering all technology procurements through the proper channels. Purchasing encourages all City departments to purchase locally and to purchase environmentally preferable products. The Department works to reduce the City's fleet vehicle dependency on fossil fuels and helps incorporate sustainability into new construction. In FY22, the Department will work to expand advertising to minority- and women- owned business enterprises. The Department conducts the request for qualifications process for designer selection projects. The Department also assists in the acquisition and disposition of City-owned real property and in the disposition of surplus property. The Department is actively involved in the procurement processes relating to several major construction projects throughout the City. The Purchasing Department is responsible for conducting emergency procurements in conformity with governing laws and policies in response to the COVID-19 pandemic.



## FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Procure materials, supplies, equipment, services, and labor in accordance with state laws and City ordinances at the lowest possible cost without sacrificing quality.
-  2. Introduce financial system approval workflow and contract monitoring to streamline citywide purchasing and to reduce the need for and use of paper.
-  3. Work with the Community Development Department and the State Office of Supplier Diversity to participate in and organize vendor fairs, panels, and informational sessions to encourage local, minority, women, and veteran-owned businesses to do business with the City.
-  4. Collaborate with City departments on a procurement strategy for 100% renewable energy for municipal supply, various solar array procurement structures, and energy efficient building improvement procurements.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Invitations for bids	73	70	72
1	Construction bids	57	75	68
1	Requests for proposals	11	4	7
1	Purchase orders issued	8,624	8,552	8,600
1	Designer selection requests for qualifications	5	2	4
1	Number of contracts executed	825	950	900

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,032,665	\$1,057,920	\$1,124,465
OTHER ORDINARY MAINTENANCE	\$20,005	\$23,305	\$29,405
TRAVEL & TRAINING	\$875	\$3,600	\$3,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,053,545</b>	<b>\$1,084,825</b>	<b>\$1,157,470</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>

## FINANCE - REVENUE

### MISSION & SERVICES

The mission of the Revenue Division is to collect and report daily receipts in an efficient and timely manner while providing a high level of customer service to internal and external customers. The Division accurately records the daily receipts from several revenue sources, including electronic funds transfers, lockbox receipt transmissions, credit card processor uploads, and the cashier's window at City Hall.

The Division is also responsible for annually issuing approximately 190,000 bills and notices. The Division strives to streamline the revenue reporting process to eliminate duplicate efforts and paper transactions.

In addition, the Revenue Division plays an integral role in the implementation of online and point-of-sale payment options, ensuring that all City departments accepting credit and debit cards have safeguards, revenue reconciliation, and reporting protocols in place.

In response to COVID-19, a payment drop box was installed behind City Hall to give residents a contactless option to drop off their payments. The City typically collects 99% of annual property taxes levied within the fiscal year and maintains a high collection rate for excise tax and water/sewer bills.

In FY21, the City continued to waive credit card convenience fees for motor vehicle and water/sewer payments, which began in the Spring of FY20.

The Assistant Finance Director has the primary responsibility of monitoring and reporting federal CARES and FEMA expenditures in order to receive reimbursement for eligible costs. In addition, the Revenue Division collaborated with other City departments to facilitate the application process, disbursement, and reporting of housing and small business-related grants funded from the Mayor's Disaster Relief Fund and other funding sources. The Revenue Division will also be responsible for the monitoring and reporting of expenditures related to the recently-enacted federal American Rescue Plan.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

- \$** 1. Continue to offer customers multiple options for paying property taxes, motor vehicle excise taxes, and utility bills, including lockbox, cashier, and online payments.
- \$** 2. Continue to work with City departments to develop online payment options for services that are financially feasible using the City's convenience fee model.
- \$** 3. Collaborate with ITD to implement Tyler Cashiering software in additional departments, which will automatically interface with existing software systems. The software includes a cashiering station that allows payment tender of cash, check, and credit/debit cards.

## **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,359,275	\$1,478,105	<b>\$1,683,795</b>
OTHER ORDINARY MAINTENANCE	\$130,895	\$169,000	<b>\$170,800</b>
TRAVEL & TRAINING	\$645	\$1,200	<b>\$3,000</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,490,815</b>	<b>\$1,648,305</b>	<b>\$1,857,595</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>12</b>	<b>12</b>	<b>12</b>

# **FINANCE - TREASURY**

## **MISSION & SERVICES**

The Treasury Division manages the City's largest asset – cash and investments – in the most efficient and economic manner. The Division regularly analyzes the City's cash flow needs to maintain a reasonably safe level of short-term investments in a number of local banks while still providing liquidity to ensure timely distribution of all debt service, vendor, and payroll obligations. All investments are reviewed quarterly by the Investment Committee.

The Division is comprised of two cost centers: Cash Management and Payroll. Cash Management is responsible for all City banking, including the City's banking services contract, identification of all wire transfers into City bank accounts, investment of City cash, management of City trust funds, reconciliation of all cash, timely payment of debt service obligations, and prompt payment of vendors and contractors.

Payroll is responsible for processing the payroll for approximately 5,000 employees as well as for handling federal, state, and Medicare withholding; health and life insurance; and deferred compensation and retirement.

Both Cash Management and Payroll have made strides to promote the timeliness and efficiency of electronic funds transfer payments in their operations.

In FY22, the Division will continue to streamline cash receipts processed by implementing and increasing credit card payments throughout the City. Twelve departments currently allow credit card processing or the ability to pay with a credit card online.

#### **FY22 OBJECTIVES & PERFORMANCE MEASURES**

- \$** 1. **Continue to implement technological enhancements that allow for additional automation to gain the highest efficiencies in daily transaction processing while maintaining controls over accuracy and reporting of data.**

#### **DIVISION FINANCIAL OVERVIEW**

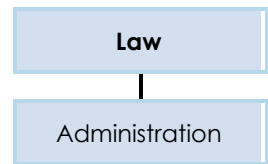
EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$766,520	\$814,905	<b>\$838,815</b>
OTHER ORDINARY MAINTENANCE	\$162,285	\$166,000	<b>\$166,000</b>
TRAVEL & TRAINING	\$1,055	\$1,550	<b>\$1,550</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$929,860</b>	<b>\$982,455</b>	<b>\$1,006,365</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>6</b>	<b>6</b>	<b>6</b>

## LAW

### DEPARTMENT OVERVIEW

The Law Department is charged with the prosecution and defense of all lawsuits in which the City is a party in state and federal courts and in administrative agencies. The Department functions as a full-time law office, handling the City's litigation and other legal functions in-house to the maximum extent possible. The Department's staff includes eleven attorneys, a Public Records Access Officer, an office manager, and two administrative assistants.

In addition to handling litigation, the Department's attorneys furnish legal advice and opinions on matters referred to them by the City Manager, Mayor, City Council, School Committee, and department heads. Attorneys provide daily advice to City staff and frequently attend meetings of the City Council and its committees and other boards and commissions of the City. The Department's Public Records Access Officer coordinates responses to the City's public records requests.



### DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
FINES & FORFEITS	\$97,500	\$97,500	\$0
INTERGOVERNMENTAL REVENUE	\$50,000	\$50,000	\$50,000
LICENSES AND PERMITS	\$2,500	\$2,500	\$0
TAXES	\$2,518,840	\$2,847,370	\$3,649,310
<b>TOTAL BUDGETED REVENUE</b>	<b>\$2,668,840</b>	<b>\$2,997,370</b>	<b>\$3,699,310</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,917,305	\$2,091,630	\$2,600,265
OTHER ORDINARY MAINTENANCE	\$530,570	\$1,263,075	\$684,800
TRAVEL & TRAINING	\$210,970	\$20,200,000	\$414,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,658,845</b>	<b>\$23,554,705</b>	<b>\$3,699,310</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>15</b>	<b>15</b>

## LAW - ADMINISTRATION

### MISSION & SERVICES

In addition to handling the City's litigation, the Law Department's attorneys draft, review, and approve a wide range of legal documents required for City business, including contracts, written opinions, and ordinances. The Law Department's attorneys provide legal representation and advice to the City and its officials in numerous areas of law, including issues related to affordable housing, zoning, construction, development, sustainability and environmental issues, transportation, elections, surveillance technology, cannabis, employment, civil rights, contracts, tax, real estate law, land acquisition, torts involving personal injury and property damage, ethics, conflicts of interest, compliance with financial disclosure laws, and a wide range of other issues. Attorneys in the Law Department have developed broad expertise

in response to the increasingly complex legal considerations associated with governance including compliance with the Open Meeting Law and the Public Records Law.

The volume of public record requests has been increasing rapidly in the past few years, and requests are projected to grow from 833 in FY20 to approximately 1,200 in FY21.

The Law Department has spent a high percentage of its time dealing on an emergency basis with all manner of COVID-19 pandemic-related work, including: drafting all City emergency COVID-19 orders issued by the Commissioner of Public Health and the City Manager; working with the License Commission to set up outdoor seating arrangements for restaurants; creating Mayor's Disaster Relief Fund rules and forms for the distribution of relief funds; drafting and reviewing grant agreements (including for the Central Square Business Improvement District); working with boards and commissions to train them on how to conduct remote meetings; and analyzing all state and federal COVID-19 orders.

The FY21 Travel & Training expenditures include \$18,500,000 for the friendly taking of Buckingham Field from Buckingham Browne & Nichols School.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Manage litigation and other legal functions in-house to the maximum extent possible.**
2. **Serve as a resource for other departments by providing training on issues relating to civil rights, ethics, conflicts of interest, public records, the Open Meeting Law, compliance with financial disclosure laws, and zoning laws. Provide training opportunities, outreach, and support to members of all boards and commissions pertaining to the Open Meeting Law, the Public Records Law, and other relevant topics.**

## **DIVISION FINANCIAL OVERVIEW**

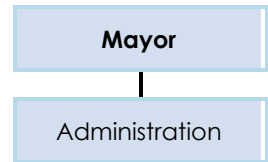
<b>EXPENDITURES BY STATUTORY CATEGORY</b>	<b>FY20 ACTUAL</b>	<b>FY21 PROJECTED</b>	<b>FY22 BUDGET</b>
SALARIES & WAGES	\$1,917,305	\$2,091,630	<b>\$2,600,265</b>
OTHER ORDINARY MAINTENANCE	\$530,570	\$1,263,075	<b>\$684,800</b>
TRAVEL & TRAINING	\$210,970	\$20,200,000	<b>\$414,245</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,658,845</b>	<b>\$23,554,705</b>	<b>\$3,699,310</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>15</b>	<b>15</b>

# MAYOR

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## DEPARTMENT OVERVIEW

The Mayor fulfills political, ceremonial, and community leadership functions on behalf of the City while serving as the Chairperson for both the City Council and the School Committee. Focused primarily on assisting residents, the Mayor's Office responds directly to members of the public seeking information or seeking to address concerns regarding municipal government and services. The Mayor's Office implements a variety of citywide events and celebrations, conducts public policy research, drafts policy priorities, and serves as the City liaison between federal and state agencies, as well as community groups and citizens. The Mayor also serves as the City's official receiver for visiting dignitaries. During the COVID-19 pandemic, the Mayor served a larger role in strategizing on ways to increase information, access and safety for Cambridge residents, particularly low-income residents and those within the BIPOC community. In 2020, the Mayor re-launched the Mayor's Disaster Relief Fund, raising nearly \$5 million to assist residents, businesses, and arts organizations in financial need due to the pandemic.



**Administration:** The Mayor works in coordination with the Vice Mayor, City Council, and School Committee for training, professional development, and special events. The Mayor's Office strives to be responsive to the diverse range of requests it receives from the residents of Cambridge, and to provide the highest standard of constituent services.

**Ceremonial Functions:** The Mayor represents the City at ceremonial functions and hosts a variety of public events celebrating the diversity and rich heritage of Cambridge. Due to the public health crisis, the City's two largest events for Cambridge seniors were cancelled, but outreach efforts to provide connection and supplies were provided in lieu of an in-person gathering.

**Community Leadership:** The Mayor promotes unity and forges new partnerships throughout the City. The Mayor may occasionally appoint special commissions or task forces to examine issues of concern to the public. Community Leadership funds are used for printing, mailing, and other organizational or public information expenses. In 2020, the Mayor collaborated with universities, nonprofit organizations, and local businesses to create additional connections to residents during the pandemic.

**Governmental Relations:** The Mayor hosts numerous visiting dignitaries and officials interested in forging or growing partnerships with the City. The Mayor participates in various conferences, municipal policy boards, and educational boards to ensure active engagement in and awareness of current issues and trends facing municipalities. Due to the pandemic, the Mayor participated in dozens of visits and conferences through a variety of virtual programming, with organizations throughout the country and world.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$32,000	\$32,000	\$32,000
TAXES	\$689,815	\$793,200	\$666,790
<b>TOTAL BUDGETED REVENUE</b>	<b>\$721,815</b>	<b>\$825,200</b>	<b>\$698,790</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$454,740	\$517,225	\$512,160
OTHER ORDINARY MAINTENANCE	\$48,270	\$58,890	\$157,130
TRAVEL & TRAINING	\$2,530	\$9,180	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$505,540</b>	<b>\$585,295</b>	<b>\$698,790</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>4</b>

## MAYOR - ADMINISTRATION

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### MISSION & SERVICES

**Affordable Housing:** The Mayor's Office, in collaboration with housing providers, the City Council, City Administration, City Manager's Housing Liaison, and Community Development Department, will continue to advance policy initiatives aimed at decreasing tenant displacement, and pushing to utilize City-owned and other public property to preserve and increase the affordable housing stock in the City. Additionally, the Mayor's Office will continue to expand the support of legal services, education on tenants' rights, and increase City funding dedicated to affordable housing. In 2020, Mayor Siddiqui championed several initiatives to advance affordable housing in Cambridge, including:

- Preserving affordability of over 500 units at Rindge Towers with Housing and Urban Development (HUD).
- Advancing the Tenant Rights and Resources Notification Act, which requires owners and management companies to include tenant rights and resources when issuing eviction notifications or at the Notice to Quit stage.
- Solidifying increased funding to HomeBridge, a program that creates a pathway for a variety of income earners to attain home ownership in Cambridge.

**Community Engagement:** The Mayor's Office will continue engaging residents across the City by hosting open virtual and socially distanced office hours and events that recognize the diverse heritages of Cambridge residents, including the annual Community Iftar during Ramadan and other significant cultural and historical celebrations. Other engagement efforts will include improving access to City services, increasing language translation services, encouraging voting and voter registration, and supporting the many diverse festivals and community events held in the City. In 2020, despite the COVID-19 pandemic, the Mayor held several community engagement events to connect with residents and families throughout Cambridge, including:



Mayor Sumbul Siddiqui

- Partnering with Cambridge Public Schools (CPS) to host eight monthly family resource fairs to provide resources in several languages and supplies for students to successfully continue the school year.
- Hosting a virtual Housing Resources Forum to provide strategies on working with landlords and the City to prevent eviction and/or displacement.
- Partnering with Elevate Youth, a non-profit empowering youth from underserved neighborhoods through regular outdoor experiences with the support of positive adult role models, to provide safe opportunities for Cambridge youth to connect with nature.
- Virtually hosting the Food Hero Awards to honor 14 of Cambridge's Food Heroes.
- Partnering with Cambridge Public Library and 22-CityView to read children's books for Cambridge Family Storytime.
- Co-hosting engaging events with Starlight Square, the Cambridge Women's Commission, local nonprofit partners, and small businesses.
- Visiting over 20 CPS classrooms via Zoom to answer our scholars' questions and bring something new to their online curriculum.

**Relationships with Schools, Businesses, and Universities:** The Mayor's Office will continue working to enhance the collaborative relationship between the City and CPS, businesses, the Biotech industry, and the nonprofit community, as well as Harvard, MIT, and Lesley Universities in an effort to expand the availability and access to mentorships, internships and job trainings, and apprentice programs for residents. So far, the Mayor's Office has been:

- Partnering with MIT on expanding the Elevate Youth Local Parks Program in Cambridge, a free outdoor enrichment opportunity for 4<sup>th</sup> and 5<sup>th</sup> grade CPS students and a leadership/employment

opportunity for Youth Leaders in the Cambridge Housing Authority (CHA) WorkForce Youth Program.

- Partnering with Lesley University on developing pipelines to postsecondary and career success for underserved CRLS scholars and supporting CPS paraprofessionals on their path to becoming teachers.

**Small Businesses:** The Mayor's Office will continue working with local businesses, minority-owned small businesses, business organizations, and business associations to support and strengthen the City's small business sector, particularly in the wake of the COVID-19 pandemic. In partnership with the City Manager, we supported our small businesses this year by:

- Providing \$515,000 in financial support to small businesses through the Mayor's Disaster Relief Fund, with the majority of grants going to minority- and women-owned businesses.
- Supporting the launch of Starlight Square's Popportunity Market and the small businesses that created a pop-up style retail location in Central Square.
- Extending outdoor dining permits and financing outdoor heat lamps to extend outdoor dining through the winter.

**Climate Change:** The Mayor's Office will continue working on equitably mitigating the effects of climate change and making Cambridge a more environmentally sustainable city. Through promotion of initiatives including alternatives to single-rider vehicles, advocating to increase the tree canopy, and supporting regional efforts to move towards renewable energy, we can continue to underscore the importance of action now, particularly in underserved parts of the City where vulnerable residents can be severely impacted by climate inaction. This year, we've committed to this goal by:

- Protecting our tree canopy by supporting a Cambridge Tree Protection Ordinance.
- Proposing a commercial composting pilot for Cambridge small businesses.
- Co-sponsoring Policy Orders to ensure bicycle safety in Harvard Square.
- Signing onto local and statewide initiatives to stand in solidarity with state and national environmentalism efforts.

**Community Well-being:** The Mayor's Office will continue working to ensure that the well-being of our community includes all residents, especially marginalized communities. The Office will prioritize initiatives that create space for residents to access mental health services and live healthy lives, destigmatize mental illness, engage residents civically and culturally, and create a sense of belonging to our City. Community well-being became a priority during the pandemic, and the Mayor advanced this goal by:

- Hosting weekly panel discussions for Mental Health Mondays during Mental Health Month and regularly connecting residents with mental health resources throughout the year.
- Hosting Zoom coffee hours to talk with residents one-on-one about their concerns and ideas for Cambridge.
- Creating virtual programming for otherwise in-person events such as: providing 600 meals to families celebrating Ramadan, hosting a virtual fundraiser to raise awareness and funds to eliminate childhood hunger, and collaborating with Harvard, MIT, and Lesley University to talk about the importance of voting and civic engagement during a crucial election year.
- Partnering with the Cambridge Police Department and the Council on Aging to provide Cambridge seniors with care packages for the holidays.

- Connecting hundreds of Cambridge residents with resources to address housing matters, questions related to COVID-19, and general concerns and feedback for the City.

**Equity, Access, and Achievement – Education:** The Mayor’s Office will continue to work with the School Committee and School Administration to address persistent and systemic inequities faced by the most vulnerable students in the City. The Mayor’s Office will ensure that all community stakeholders are deeply engaged to minimize the detrimental effects of the COVID-19 crisis and to provide the best resources and support systems to assist students with getting back on track. This will include the monitoring of metrics to capture and address the impact of lost classroom time during the COVID-19 pandemic, ensuring the availability of holistic and wraparound social and emotional/mental health supports for every scholar, and continuing to prioritize the health and safety of the school community with an abundance of measures in place as CPS phases back into fully in-person learning. The Mayor’s Office is identifying ways to innovate the future provision of services using some of the lessons learned during the pandemic response, such as internet access and academic enhancements when students are outside of the traditional classroom setting. In 2020, the Mayor’s commitment to equity included:

- Ensuring internet access to CPS families by upgrading hot spots to Comcast Internet Essentials.
- Continuing to offer free meals for families during school vacation.
- Providing free COVID-19 testing to all educators and staff, as well as all students.
- Pushing CPS to adopt a pool COVID-19 testing program to regularly and cost-effectively screen asymptomatic students and increase participation of educators and staff.

**Equity and Access – Community:** The Mayor’s Office will continue working on expanding access and equity for Cambridge’s underprivileged and marginalized groups by way of closing the digital divide. Equity was at the forefront of the Mayor’s Office in 2020 through:

- Advocacy on ensuring residents had access to free daily COVID-19 testing throughout Cambridge, especially in hot spot areas.
- Hiring CHA Workforce Youth Program participants to become leaders for Elevate Youth programming.
- Leading the effort to eliminate library fines, as research showed that these kinds of fines disproportionately affect low-income residents and create additional obstacles to access reading materials and library resources.
- Working with the Cambridge Election Commission, Family Policy Council, Cambridge Youth Council, and CPS scholars to design inclusive “I Voted” stickers to use for upcoming elections.

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$454,740	\$517,225	<b>\$512,160</b>
OTHER ORDINARY MAINTENANCE	\$48,270	\$58,890	<b>\$157,130</b>
TRAVEL & TRAINING	\$2,530	\$9,180	<b>\$29,500</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$505,540</b>	<b>\$585,295</b>	<b>\$698,790</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>4</b>

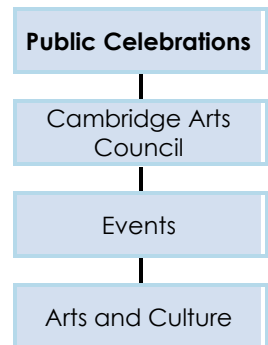
# PUBLIC CELEBRATIONS

## DEPARTMENT OVERVIEW

The Public Celebrations budget includes allocations for the Cambridge Arts Council, the Multicultural Arts Center, community events, and holiday celebrations. Many programs and events funded by the Public Celebrations budget directly support the Council's goals of expanding and deepening community engagement, offering economic and educational opportunity to all, and increasing opportunities for residents to enjoy the City's open and publicly accessible spaces.

Cambridge Arts Council is a City agency that funds, promotes, and presents high-quality, community-based arts programming for the benefit of artists, residents, employees, and visitors in Cambridge. As one of the oldest and most dynamic arts agencies in the country, Cambridge Arts fosters opportunities to recognize, celebrate, and support artists and artmaking reflective of the diverse populations in the City. Operating with funding from local and state government, private foundations, corporate sponsors, and individual donors, Cambridge Arts delivers on its mission by fulfilling three primary roles: Connector, Presenter & Funder.

Cambridge Arts embraces a vision that welcomes and supports everyone. Believing that a multiplicity of perspectives is essential to a strong society, the Council is committed, both in policies and practices, to building participation in and awareness, understanding, and appreciation of the arts and all cultures. In ongoing work to address cultural and historical inequities, the Council strives to be a community anchor that reflects the entire Cambridge community and expands access, opportunities, and inclusion within every form of creative expression. The Council values diverse voices and people of all ages, backgrounds, ethnicities, abilities, gender identities, sexual orientations, socioeconomic situations, religions, citizenship statuses, and family configurations.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$39,450	\$37,200	<b>\$37,200</b>
TAXES	\$1,147,645	\$1,519,440	<b>\$1,583,400</b>
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,187,095</b>	<b>\$1,556,640</b>	<b>\$1,620,600</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$707,140	\$719,070	<b>\$962,125</b>
OTHER ORDINARY MAINTENANCE	\$406,745	\$565,150	<b>\$657,150</b>
TRAVEL & TRAINING	\$550	\$700	<b>\$1,325</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,114,435</b>	<b>\$1,284,920</b>	<b>\$1,620,600</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>6</b>	<b>6</b>



## PUBLIC CELEBRATIONS - CAMBRIDGE ARTS COUNCIL

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Students working on the design of a mosaic mural at Fletcher Maynard Academy

### MISSION & SERVICES

Due to the COVID-19 pandemic, Cambridge Arts quickly pivoted the annual Cambridge Arts River Festival to a virtual **Cambridge Arts STREAM Festival** and presented and celebrated more than 120 local artists, arts organizations, restaurants, and retail highlights originally planned for the in-person event. The STREAM Festival featured a broad array of live and pre-recorded music, dance, and theater performances as well as dance and artmaking workshops, video art, visual art studio visits and tours, food and art vendors, the kinetic People's Sculpture Races, and a Mermaid Promenade. Importantly, all participating artists were directly acknowledged and employed at a fair market wage for their work and participation in the transitioned event. All areas of the STREAM Festival were developed in close partnership with local artists and arts organizations and streamed in partnership with Cambridge Community Television (CCTV). The online festival created an opportunity for Cambridge, regional, and national audiences to gain access to content directly from the Cambridge Arts and City of Cambridge websites as well as on CCTV channels, YouTube, and Facebook Live. This effort was an exercise in learning how to effectively utilize online and virtual platforms for presentation so that Cambridge Arts could also share that information and experience with local artists and arts organizations for their own knowledge, use, and benefit.

Each year, the City of Cambridge contributes substantial funding to support local artists, cultural workers, and arts organizations through the **Cambridge Arts Grant Program**. This support is coupled with funding received through the Massachusetts Cultural Council's statewide Local Cultural Council Program. In FY20, the City added \$82,000 to \$27,600 from the state arts agency. In FY21, Cambridge has allocated more than \$325,000 plus \$20,000 from the Cambridge Community Foundation and \$5,000 from the Curious George Fund, for a total of more than \$350,000 to support the local arts ecosystem. Existing and new grant opportunities developed included:

**Local Cultural Council Grants** – Provide support for project-based programs, ticket subsidies, cultural field trips for youth, public art, and creative placemaking/keeping, and other creative activities. Individuals or organizations can apply for grants up to \$5,000 to support their work.



**Art for Racial Justice Grants** – Developed to support racial equity in the arts and to center Black Lives Matter and racial justice as a core part of Cambridge Arts’ funding strategies. Art for Racial Justice Grants financially support BIPOC (Black, Indigenous, and People of Color) artists to create work addressing racial equity, to support individual and collective resilience, and to celebrate Black excellence and creativity. Individuals and organizations can apply for grants of \$5,000 to support their ideas and work.

**Organizational Investment Grants** – Developed to provide general operating support and capacity building opportunities to local cultural organizations that benefit Cambridge residents through their existence and programming. Organizations can apply for grants of \$9,000 to support operational costs, sustainability, and resiliency, particularly considering the COVID-19 pandemic.





**Port Neighborhood Grants** – Support the creation and implementation of new public art and creative placemaking/keeping projects that respond to and benefit The Port neighborhood. These grants are supported by Percent-for-Art funding from the City’s Port Infrastructure Project, a multi-year construction project to reduce flooding in The Port. Projects can be temporary in nature or more durable and long term, as well as performance or time-based. Applicants can apply for up to \$9,000 in grant funding to support their work.

The Cambridge Community Foundation and the City of Cambridge joined forces to launch a new **Cultural Capital Fund** with grant funding of over \$600,000 to address urgent needs in the local arts and culture sector due to the COVID-19 pandemic. The partnership also committed to building an endowment for the arts and culture sector, targeting \$5 million over a five-year period to better support and protect the City’s cultural richness over the long term. Launched with \$500,000 from the Mayors Disaster Relief Fund, the Fund provides grants to local arts organizations of up to \$25,000 for capital improvements and up to \$10,000 to support operations and programming needs and responses related to the COVID-19 pandemic. An additional grant of \$100,000 was also received from the Wagner Foundation to specifically address urgent needs in the local arts and culture sector, with a more specific focus on the state-designated Central Square Cultural District. With weekly participation and oversight from the Foundation, Cambridge Arts, and the City’s Finance Department, \$257,500 in grant support was awarded through the Fund between October and December 2020. Additional funding will be released on a rolling basis with all partnership organizations working to ensure equitable access within the community for this critical support.

When addressing equity within the United States landscape and in the arts and culture sector nationally and locally, it is impossible to escape the nation’s history of slavery, genocide, and oppression. These embedded threats have led to systemic and institutionalized racism, sexism, classism, xenophobia, ableism, and, more directly, the rise and valuation of patriarchal white supremacy as the founding blocks of America.

The arts and culture sector reproduces institutional and systemic oppression through upholding and centering white supremacist structures, often unconsciously. This manifests most often in white-founded, white-led, and white-funded arts and culture organizations and institutions. To directly address this situation and be part of solutions that effect positive change, Cambridge Arts stepped up as a lead funder and participant in the **Cultural Equity Learning Community** (CELC). Presented by Arts Connect International, CELC is a regional approach for education, dialogue, and ongoing communities of practice that deeply explore opportunities and strategies for understanding and dismantling institutional bias and ingrained policies and practices that foster oppression and racism.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Promote arts in City neighborhoods by supporting artists, cultural workers, arts events, and local arts organizations through a grant program funded by the City and the Massachusetts Cultural Council.
-  2. Build community through art reflective of the City's diverse populations while fostering participation of local artists, arts organizations, neighborhood groups, and businesses.
-  3. Commission, care for, and conserve public art and creative place-making that enhances the City's built environment and residents' quality of life, enlivens the history and social context of publicly accessible locations and makes the City a creative, interesting, and attractive place for residents and visitors.
-  4. Continue to promote the arts in Cambridge through engaging and accessible exhibitions in Gallery 344.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of financial grants awarded and direct economic and communications support to individual artists, creative partnerships, and local arts organizations	40	65	70
2	Estimated audience at arts-related events	90,000	90,000	125,000
2	Number of artists presented as part of citywide arts-related events	400	500	600
2	Number of artists participating in Cambridge Arts Open Studios programming	106	106	125
3	Public artworks in the City of Cambridge collection	253	265	272
3	Number of artworks receiving regular maintenance	180	180	200
4	Number of participants attending gallery-related exhibitions and events	1,875	1,875	3,750

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$707,140	\$648,510	\$800,160
OTHER ORDINARY MAINTENANCE	\$144,730	\$305,150	\$307,400
TRAVEL & TRAINING	\$550	\$700	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$852,420</b>	<b>\$954,360</b>	<b>\$1,108,885</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>

## PUBLIC CELEBRATIONS - EVENTS

### MISSION & SERVICES

In addition to funding for the Cambridge Arts Council, the Public Celebrations budget includes allocations for the Multicultural Arts Center (\$200,000), Community Events (\$60,000), and Holiday Celebrations (\$79,750).



Starlight Square outdoor performance venue located in the Central Square Cultural District

The Multicultural Arts Center, located in East Cambridge, is a 501(c)3 non-profit and New England's only multicultural visual and performing arts center. The Arts Center serves as a venue, a presenter, and a producer of events that provides opportunities for artists to tell their stories through music, dance, theater, and the visual arts. Their stories often reflect the teller's ethnic and/or cultural experiences, and help provide insight and a better understanding about how everyone is connected, in a setting that is welcoming and community-based.

The Community Events allocation supports cultural, art, literary, and educational events in Cambridge, such as the annual Cambridge Science Festival.

The Holiday Celebrations allocation supports Halloween activities in public schools, the City's Independence Day celebration, Daney Park Family Day, and the Dance Party.

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$262,015	\$260,000	\$339,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$262,015</b>	<b>\$260,000</b>	<b>\$339,750</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PUBLIC CELEBRATIONS - ARTS AND CULTURE

### MISSION & SERVICES

In response to recommendations from the Mayor's Arts Task Force, the new Arts and Culture Division has been added to Public Celebrations. Within this Division, a new position of Chief of Arts and Cultural Planning has been created. Reporting directly to the City Manager and working in collaboration with

Arts Council staff, the position will be responsible for the planning and implementation of the key recommendations from the Mayor's Arts Task Force and Envision Cambridge.

A primary goal of Envision with regards to Community Wellbeing and Arts is to cultivate a city where artistic expression and cultural traditions are integrated into all aspects of civic life. Strategies include: ensuring artists have space in Cambridge to work, meet, produce, perform, and display their work; and bolstering artistic activity through audience building and support for professional and nonprofessional artists. Similarly, the Mayor's Arts Task Force has specific recommendations on Public Art, support for the Cultural District and the City's arts economy, improvements to licensing and permitting processes, nonprofit support, and university responsibility. In all areas, bringing racial equity to the forefront is paramount.

#### **DIVISION FINANCIAL OVERVIEW**

<b>EXPENDITURES BY STATUTORY CATEGORY</b>	<b>FY20 ACTUAL</b>	<b>FY21 PROJECTED</b>	<b>FY22 BUDGET</b>
SALARIES & WAGES	\$0	\$70,560	<b>\$161,965</b>
OTHER ORDINARY MAINTENANCE	\$0	\$0	<b>\$10,000</b>
TRAVEL & TRAINING	\$0	\$0	<b>\$0</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$0</b>	<b>\$70,560</b>	<b>\$171,965</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>1</b>	<b>1</b>

## RESERVE

### DEPARTMENT OVERVIEW

State law allows each city to establish a fund "to provide for extraordinary or unforeseen expenditures." For FY22, the City has allocated \$40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

#### Recent Reserve Transfers:

- FY21: The Mapping Feminist Cambridge: Inman Square and Mapping Feminist Cambridge: Central Square projects (\$15,000)
- FY20: Covering increased printing costs caused by transitioning to transcription-based minutes for City Council meetings (\$20,000)
- FY19: Climate-controlled storage for ballot boxes (\$17,200)
- FY18: 200 copies of *Identity, Relationships, and Media Activity Guide for Cambridge's Youth-Serving Programs* delivered to City program in youth centers and other Cambridge clubs, activities, and afterschool programs (\$2,050); additional costs associated with the 2018 Memorial Day ceremony (\$3,800)
- FY17: Voter notification cards sent to residents to alert them that the King Open polling location changed to the Frisoli Youth Center and that the Area IV Youth Center was renamed the Moses Youth Center (\$25,000)

### DEPARTMENT FINANCIAL OVERVIEW

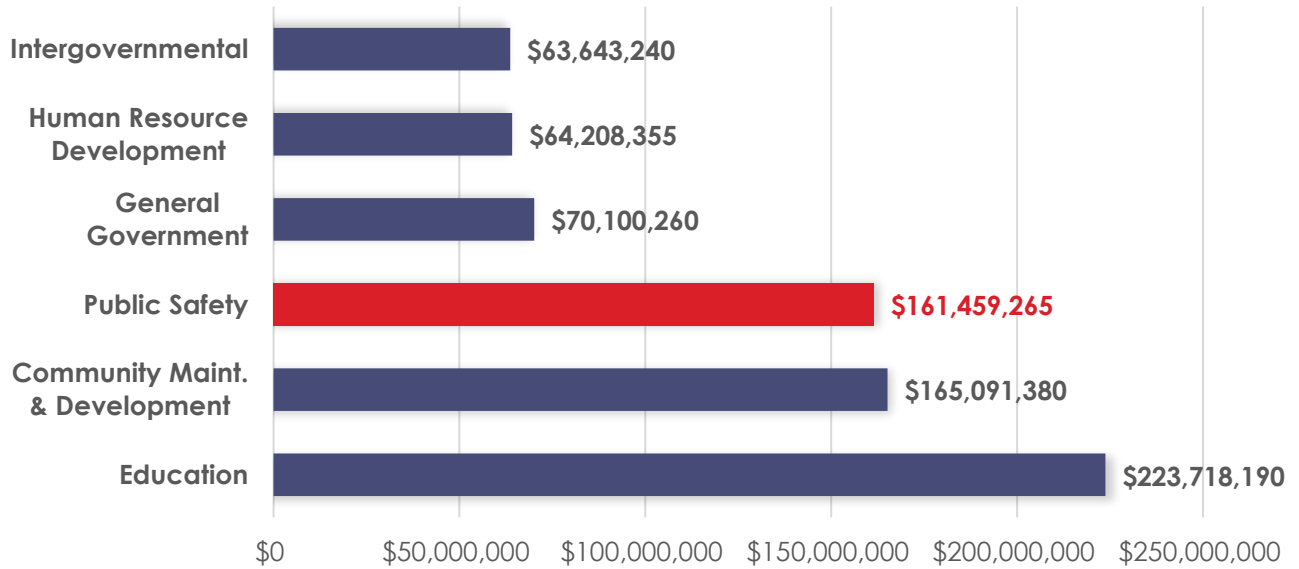
FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
TAXES	\$40,000	\$40,000	\$40,000
<b>TOTAL BUDGETED REVENUE</b>	\$40,000	\$40,000	\$40,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$0	\$0	\$40,000
<b>FULL-TIME BUDGETED EMPLOYEES</b>	0	0	0

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## PUBLIC SAFETY

### FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$11,103,590	\$8,838,690	\$12,276,400
FINES & FORFEITS	\$6,291,975	\$5,812,625	\$8,409,000
INTERGOVERNMENTAL REVENUE	\$1,136,395	\$1,147,395	\$1,147,395
LICENSES AND PERMITS	\$40,500,030	\$44,781,705	\$26,186,500
MISCELLANEOUS REVENUE	\$1,324,040	\$321,040	\$391,840
TAXES	\$106,139,075	\$111,687,680	\$113,048,130
<b>TOTAL BUDGETED REVENUE</b>	<b>\$166,495,105</b>	<b>\$172,589,135</b>	<b>\$161,459,265</b>
PROGRAM EXPENDITURES			
ANIMAL COMMISSION	\$519,455	\$505,365	\$570,845
ELECTRICAL	\$2,510,525	\$2,563,235	\$2,957,195
EMERGENCY COMMUNICATIONS	\$7,626,565	\$8,024,240	\$9,212,770
FIRE	\$53,971,840	\$56,773,345	\$59,035,390
INSPECTIONAL SERVICES	\$3,783,415	\$4,060,015	\$4,209,475
LICENSE COMMISSION	\$1,379,425	\$1,423,740	\$1,491,105
POLICE	\$61,191,815	\$63,919,100	\$68,731,130
POLICE REVIEW AND ADVISORY BOARD	\$4,850	\$3,600	\$6,300
TRAFFIC, PARKING AND TRANSPORTATION	\$12,561,425	\$12,503,400	\$15,245,055
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$143,549,315</b>	<b>\$149,776,040</b>	<b>\$161,459,265</b>

# ANIMAL COMMISSION

## DEPARTMENT OVERVIEW

The Animal Commission staff facilitates all aspects of animal control and rescue for domestic animals and the increasingly diverse wildlife living in the City, including deer, coyotes, turkeys, birds of prey, raccoons, opossums, skunks, foxes and more. Staff educate the public about animals in Cambridge through literature, phone discussions, and walk-in consultations for residents seeking guidance for vet care, pet adoption, training issues, nuisance animals, low cost spay/neuter options, off-leash areas, and dog licenses. In addition, the Animal Commission website provides information on wildlife education, low cost vaccination clinics, extreme heat safety tips for animals, and other important announcements. The Commission also works to develop partnerships with the community at events held in the City's schools, youth centers, senior centers, public spaces, and parks.

The Commission coordinates closely with the Animal Control Officers Association of Massachusetts, the Massachusetts Society for the Prevention of Cruelty to Animals (MSPCA), and the Animal Rescue League in order to advocate for better protection of animals in Cambridge and across the Commonwealth.

The Commission also enforces City and state animal regulations and ordinances and administers licensure programs. Dog license fees are \$10 for a spayed/neutered dog and \$30 for a dog that is not spayed/neutered. Animal-related fines, including fines for unlicensed dogs or not picking up dog waste, range from \$25-\$100 per violation. The Animal Commission accepts online payments for dog license applications, making it easier for residents to renew.

The Animal Commission continues to work with the Community Development Department and the Department of Public Works to increase opportunities for shared use and dedicated off-leash areas across the City's open spaces.

Animal Commission

Administration

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$10,000	\$10,000	\$10,000
FINES & FORFEITS	\$1,670	\$3,000	\$2,000
LICENSES AND PERMITS	\$38,115	\$40,000	\$45,000
TAXES	\$451,085	\$451,085	\$513,845
<b>TOTAL BUDGETED REVENUE</b>	<b>\$500,870</b>	<b>\$504,085</b>	<b>\$570,845</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$506,595	\$492,710	\$549,390
OTHER ORDINARY MAINTENANCE	\$12,780	\$12,575	\$18,805
TRAVEL & TRAINING	\$80	\$80	\$2,650
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$519,455</b>	<b>\$505,365</b>	<b>\$570,845</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>

# ANIMAL COMMISSION - ADMINISTRATION

## MISSION & SERVICES

The Animal Commission's mission is to provide responsive and efficient animal control services; to protect the health, safety, and welfare of all animals and people; and to promote responsible pet ownership through education and enforcement.




The Animal Control staff rescues and transports domestic animals and wildlife; responds to nuisance animal complaints; patrols parks and open space for Animal Control Ordinance violations, including leash and waste removal requirements; runs a pet adoption program; and responds to large-scale emergency situations when animals are in danger such as a house fire or other unforeseen disaster situations like the COVID-19 pandemic.

This year, food insecurity was extremely high due to the COVID-19 pandemic, including for residents with pets in need of food. The Animal Control Department teamed up with the Pet Food Task Force (PFTF) and reached out to local pet retailers Loyal Companion and Pet Smart for help. Over 3,000 pounds of donated dog and cat food was transported to Cambridge food pantries for community distribution. So far, the PFTF has partnered with more than 150 food pantries and 75 retailers statewide to secure and distribute pet food to families in need.



Animal Control Officers delivering pet food donations to a food pantry

## FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Enforce the provisions of all Animal Control Ordinances, including leash laws and dog waste requirements.**
-  2. **Engage in community outreach to provide resources connecting pet owners with needed services and information.**
-  3. **Continue to transport sick, injured, or stray animals for rescue, rehabilitation, or humane euthanasia.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of dog licenses issued	3,623	4,100	4,100
1	Number of dogs picked up as strays or impounded	42	50	50
1	Number of dogs returned to owner	41	50	50
1	Number of calls for service	2,510	2,500	2,500
2	Number of animals vaccinated	30	25	110
3	Number of animals (dogs, cats, raccoons, skunks, bats, squirrels, coyotes, turkeys, and exotic pets) transported	243	125	140

**DIVISION FINANCIAL OVERVIEW**

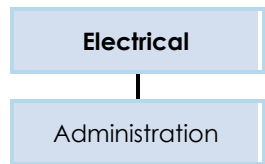
EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$506,595	\$492,710	\$549,390
OTHER ORDINARY MAINTENANCE	\$12,780	\$12,575	\$18,805
TRAVEL & TRAINING	\$80	\$80	\$2,650
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$519,455	\$505,365	\$570,845
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>

# ELECTRICAL

## DEPARTMENT OVERVIEW

The Electrical Department oversees street lighting and the City fire alarm system, maintains lighting in all parks and outdoor recreation areas of Cambridge, and provides electrical maintenance and construction services to all municipal buildings. The Department installs and repairs communication systems such as departmental telephones, public emergency call boxes, fiber optic cable networks, and cabling for local area networks within City buildings. The Department also oversees the installation of cables, conduits, and equipment by utilities and other contractors over and within public ways.

The Electrical Department continues to explore the latest technology in adaptive lighting solutions for street lighting and other outdoor lighting for parks and open spaces. Recent pilot installations have proven to be flexible for the many dimming schedules currently in use. Maintaining these schedules will continue to avoid escalating energy usage and electricity costs. Added features will include automatic trouble reporting associated with outages and fixture malfunctions. The prompt repair of these issues will reduce energy usage and help maintain a consistent light level throughout the city.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$1,368,470	\$1,100,000	\$1,070,000
INTERGOVERNMENTAL REVENUE	\$207,865	\$207,865	\$207,865
LICENSES AND PERMITS	\$22,935	\$22,935	\$0
MISCELLANEOUS REVENUE	\$6,835	\$15,000	\$30,000
TAXES	\$1,878,280	\$1,555,730	\$1,649,330
<b>TOTAL BUDGETED REVENUE</b>	<b>\$3,484,385</b>	<b>\$2,901,530</b>	<b>\$2,957,195</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,877,105	\$1,828,680	\$2,080,565
OTHER ORDINARY MAINTENANCE	\$546,560	\$633,355	\$811,460
TRAVEL & TRAINING	\$52,965	\$61,200	\$15,170
EXTRAORDINARY EXPENDITURES	\$33,895	\$40,000	\$50,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,510,525</b>	<b>\$2,563,235</b>	<b>\$2,957,195</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>14</b>	<b>14</b>	<b>14</b>

# ELECTRICAL - ADMINISTRATION

## MISSION & SERVICES

The Electrical Department employs a dedicated group of licensed professionals that perform a wide variety of functions on a daily basis. The Department responds 24/7 to service calls about municipal building emergencies and maintains and repairs the municipal fire alarm system, fiber optic network, and street lighting.

The Department continues to build and expand the municipal fiber optic network to meet the growing demand for a fast and reliable data network to service all City facilities.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Maintain the municipal fire alarm system.**
2. **Maintain street lighting and provide optimum lighting in neighborhoods and parks.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of fire alarm street boxes	698	700	710
1	Number of fire alarm systems in municipal buildings	42	42	42
1	Number of fire alarm system tests performed in City buildings	63	84	84
1	Number of service calls for disconnection/reconnection of private buildings	14,966	17,000	17,500
1	Cost per test/disconnect/reconnect - street boxes	\$35.22	\$36.10	\$36.82
2	Percentage of defective street lights repaired within 72 hours	95%	95%	95%
2	Number of lights repaired	180	464	800
2	Percentage of decorative street lights and park lights converted to LED	96%	96%	96%

## **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,877,105	\$1,828,680	\$2,080,565
OTHER ORDINARY MAINTENANCE	\$546,560	\$633,355	\$811,460
TRAVEL & TRAINING	\$52,965	\$61,200	\$15,170
EXTRAORDINARY EXPENDITURES	\$33,895	\$40,000	\$50,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,510,525</b>	<b>\$2,563,235</b>	<b>\$2,957,195</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>14</b>	<b>14</b>	<b>14</b>



# EMERGENCY COMMUNICATIONS

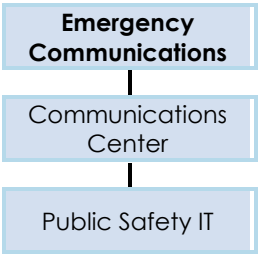
## DEPARTMENT OVERVIEW

The Emergency Communications Department (ECD) serves as the communication and technological link between Fire, Police, and Emergency Medical Services (EMS) and the residents, businesses, employees, and visitors to the City of Cambridge who seek those services. ECD staff work alongside Fire, Police, and EMS responders by providing high quality communication and information technology services needed to preserve life, conserve property, and build long-term relationships with the public. ECD's staff is considered the "first" first responder in the community and is proud to support public safety initiatives to enhance services to residents.

The team of Emergency Telecommunication Dispatchers (ETDs) operates out of the Emergency Communications Center (ECC). This team of highly skilled professionals handles emergency 911 calls, 911 text messages, non-emergency Police and Fire Department calls, after-hours police "tip" messages and after-hours calls for several other City Departments. They coordinate and manage the police, fire, and medical response to all calls for service throughout the City. The ECC is the communication hub for emergency services in the City of Cambridge and the staff is trained to quickly assess situations and events reported to them and efficiently coordinate a public safety response. ECC staff coordinates the response to several categories of incidents, including, but not limited to crimes in progress, traffic/motor vehicle related incidents, public assistance requests, administrative judicial activities (such as summons and service of court documents), fire incidents, hazmat incidents, and medical emergencies.

The Public Safety Information Technology (PSIT) team is tasked with managing and maintaining all systems utilized by Cambridge Public Safety Agencies and the radio infrastructure utilized by all departments across the City. This centralized support effectively streamlines workflow for communications, system security, service delivery, and project management for all technologies used by public safety agencies. The PSIT team supports over 700 users in all their technological needs as well as 16 sites with additional remote radio sites.

Throughout the COVID-19 pandemic, ECD supported several initiatives that allowed City and Public Safety Departments to provide enhanced support and services to the community. The Department supported several initiatives, such as the Emergency Operations Center (EOC), Mayor's Disaster Relief Fund, Senior Outreach, Food Line Program, Participatory Budgeting, War Memorial Emergency Shelter, Cambridge Public Health Flu Clinics, and First Responder COVID-19 Vaccine Clinics. PSIT deployed and continues to work with departments on enhancing wireless applications for employees to conduct off-site business seamlessly. In addition, ECC staff screened all emergency and non-emergency calls to identify those reports eligible for remote police response (Teleserve) and identified potential patients for COVID-19 symptoms. The ECC staff utilized enhanced medical protocols to screen patients for COVID-19 symptoms which improved patient care in the field and safety for Police, Fire, and EMS responders. ECD also enhanced workplace safety with the implementation of COVID-19 protocols for enhanced cleaning measures, proper mask usage, social distancing, and overall health and wellness.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
TAXES	\$7,942,115	\$8,608,295	\$9,212,770
<b>TOTAL BUDGETED REVENUE</b>	<b>\$7,942,115</b>	<b>\$8,608,295</b>	<b>\$9,212,770</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,119,970	\$7,433,110	\$8,227,980
OTHER ORDINARY MAINTENANCE	\$465,300	\$550,140	\$903,340
TRAVEL & TRAINING	\$30,505	\$16,500	\$55,850
EXTRAORDINARY EXPENDITURES	\$10,790	\$24,490	\$25,600
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$7,626,565</b>	<b>\$8,024,240</b>	<b>\$9,212,770</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>53</b>	<b>55</b>	<b>55</b>

## EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER

### MISSION & SERVICES






The ECC is a combined Police, Fire, and EMS communications center. ETDs handle an average of 144 emergency calls and over 400 non-emergency calls per day, totaling approximately 195,000 telephone calls per year. This total call volume shows a recent increase since the implementation of wireless direct and text-to-911. The administration is committed to continuously evaluating, educating, and training the staff to deliver the most efficient and comprehensive service to the community and to investing in new technology to facilitate and enhance emergency response services and the delivery of them.

During the COVID-19 response, ETDs were required to screen patients for COVID-19 symptoms utilizing the Emergency Medical Dispatch (EMD) protocol. ETDs screened over 1,200 calls with reported COVID-19 symptoms and provided pertinent life-saving information to first responders. In addition, ECC maintained a confidential database of positive case locations to assist first responders in the field. ECC also responded to several violations of City COVID-19 safety regulations, such as social distancing requirements for businesses and open spaces and the Face Covering Order, and provided residents with information to safeguard them from exposure to the virus. These additional duties were to the day-to-day tasks and responsibilities associated with supporting the already complex Police, Fire, and EMS operations. Teleserve (reports taken over the phone) incidents increased dramatically due to the need to adjust to social distancing guidelines. As a result, Officers were assigned to this service 7 days a week, which dramatically increased the number of reports taken. Also, employees were required to participate in additional education programs related to COVID-19 in the workplace which included enhanced cleaning protocols, proper mask usage, social distancing, and being informed about resources available to residents and employees regarding the pandemic.



Emergency Communications Center (911 Center)

## FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Efficiently process calls and dispatch emergency responder units, and improve the skills of ETDs.
-  2. Improve the quality of training and pre-arrival instructions for Police, Fire, and EMS calls.
-  3. Improve service to the community by taking Teleserve reports over the telephone. Due to COVID-19, the Police Department is providing additional resources to facilitate increased reporting over the phone and to enhance safety protocols for residents and employees.
-  4. Increase the use of technology in the daily operations of the ECC to notify and prepare the community as well as aid first responders.
-  5. Promote diversity and inclusion within the Department and throughout the City through policy development, recruitment, and community outreach.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Percent of 911 calls answered within 20 seconds	99.3%	99.3%	100%
1	Percent of 911 calls dispatched within 90 seconds of call answering	96%	89%	95%
1	Average number of training hours per telecommunicator	52	32	40
2	Percent of calls processed in compliance with standards	83%	89%	95%
3	Number of Teleserve reports taken over the phone	936	3,500	2,500
4	Number of notifications to the public regarding public safety incidents	2,244	2,400	2,500
5	Number of employee and peer-support network engagement activities	23	19	15
5	Number of initiatives to increase cultural competence within the Department and community engagement and outreach activities	7	5	10

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$5,531,905	\$5,624,955	\$5,951,590
OTHER ORDINARY MAINTENANCE	\$178,370	\$158,710	\$158,710
TRAVEL & TRAINING	\$15,710	\$6,500	\$15,850
EXTRAORDINARY EXPENDITURES	\$380	\$3,900	\$4,000
TOTAL BUDGETED EXPENDITURES	\$5,726,365	\$5,794,065	\$6,130,150
FULL-TIME BUDGETED EMPLOYEES	42	42	42

## EMERGENCY COMMUNICATIONS - PUBLIC SAFETY IT

### MISSION & SERVICES

The Public Safety Information Technology (PSIT) team consists of highly skilled IT professionals who provide specialized technical services for the Emergency Communications, Fire, and Police Departments. The PSIT team provides systems, data, and application support including data center management, server, network, and radio infrastructure maintenance as well as desktop, cyber, and physical security support. The PSIT Help Desk is staffed and provides technical services 24 hours a day, 7 days a week, 365







The Cambridge Police Academy - Main Classroom, set up as the Emergency Operations Center (EOC) by PSIT utilized for COVID-19 EOC beginning in March 2020

days a year to approximately 700 users in over 16 locations throughout the City as well as several other remote radio sites. The team services approximately 110 support tickets per week, while managing and coordinating all maintenance and upgrade work for critical and routine operational systems.

The PSIT team is responsible for the management and implementation of all IT projects for Cambridge Public Safety Departments and continuously monitors and researches innovative technology trends to assist in providing the best service to users and the community. They work closely with the City's IT Department on cyber and physical security for public safety systems and buildings.

During the response to COVID-19, PSIT supported additional remote work technology for Police, Fire and ECD staff members. They were responsible for set-up and management of all the technological systems and radio network used in the COVID-19 EOC. PSIT supported various community outreach programs, including the Mayor's Disaster Relief Fund, Senior Outreach, Food Line Program, and Participatory Budgeting by deploying wireless applications for employees to conduct off site business communication. In addition, PSIT set up the technology needs for public safety and program needs for the War Memorial Emergency Shelter, servicing unhoused residents, and the Cambridge Public Health Flu Clinics, Mobile COVID-19 Testing Program, and First Responder COVID-19 Vaccine Clinic. The team implemented COVID-19 SharePoint sites for Police, Fire, and ECD to assist employees in keeping abreast of vastly changing information and updates on workforce protections and public health and City guidelines. Additionally, PSIT supported remote work sites and offered enhanced remote user support because of increased off-site employee responsibilities due to the pandemic. These IT professionals are dedicated to public service and support all the Cambridge Public Safety departments behind the scenes.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

-  1. **Effectively manage the delivery of public safety technology services.**
-  2. **Increase efficiency of PSIT systems and applications.**
-  3. **Provide high quality customer service to public safety users.**
-  4. **Guide technology decision-making to ensure consistency with public safety business and City-wide strategic plan.**



5. Ensure a skilled, responsive, and innovative workforce that keeps current with evolving mission- and department-critical technologies in public safety.



6. Improve public safety technology services through professional development of PSIT personnel.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Percent of time the Data Center is up and available	100%	99.99%	99.99%
1	Percent of time email is up and available	100%	99.99%	99.99%
1	Percent of time network services are up and available	99.99%	99.99%	99.99%
1	Percent of time the radio network is up and available	100%	99.99%	99.99%
2	Number of innovative or customer-focused technology projects completed	23	30	40
2	Average number of requests from users completed per year	2,186	4,500	5,000
4	Percent of completed projects meeting identified City-wide goals and PSIT standards	90%	90%	90%
5	Number of system and application upgrades implemented to increase technological capacity	18	25	35
5	Number of public safety technology safety awareness campaigns for users	4	12	20
6	Percent of completed annual training plans for Department staff	60%	40%	90%
6	Average number of training hours attended per PSIT staff	28	16	32

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,588,065	\$1,808,155	\$2,276,390
OTHER ORDINARY MAINTENANCE	\$286,930	\$391,430	\$744,630
TRAVEL & TRAINING	\$14,795	\$10,000	\$40,000
EXTRAORDINARY EXPENDITURES	\$10,410	\$20,590	\$21,600
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,900,200</b>	<b>\$2,230,175</b>	<b>\$3,082,620</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>11</b>	<b>13</b>	<b>13</b>



# FIRE

## DEPARTMENT OVERVIEW

The mission of the Cambridge Fire Department (CFD) is to protect the lives and property of Cambridge residents from fires, natural and man-made disasters, and hazmat incidents; to save lives by providing emergency medical services; and to prevent fires through prevention and education programs. To fulfill these responsibilities safely and efficiently, firefighters continually train, develop skills, and prepare for aggressive action to protect the City.

CFD has a long history of providing quality emergency medical services and currently has five units that deliver Advanced Life Support (Paramedic) services to the City. In addition, the Department has a bicycle Emergency Medical Services (EMS) team which is deployed at special events like festivals and road races.

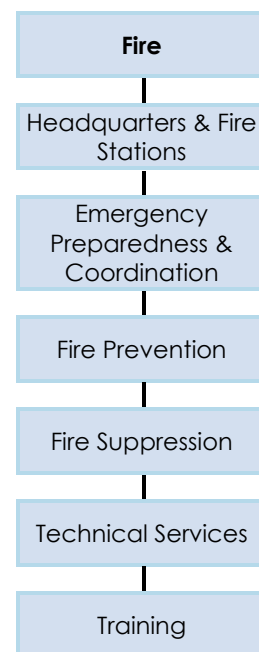
The impact of the COVID-19 pandemic has been significant on the Cambridge Fire Department as it has been for fire departments across the country. As the primary provider of Emergency Medical Services for the City, Cambridge firefighters have been on the front lines, not only responding to emergency medical calls for service but in being a key component of the City's task force approach to COVID-19 testing. Working closely with the Cambridge Public Health Department, PRO-EMS, and others, Cambridge Fire personnel have expended hundreds of hours providing testing in nursing homes and assisted living facilities as well as staffing testing sites throughout the City.

CFD is a member of MetroFire, the Boston area fire mutual aid network that consists of the Massachusetts Port Authority Fire Department and 36 cities and towns. In addition, the Department is a member of the Metro Boston Homeland Security Region, comprised of nine cities and towns, also known as the Boston Urban Area Security Initiative (UASI) region. This homeland security program focuses on enhancing preparedness to build and sustain regional enhanced capabilities as well as security of critical infrastructure and assets.

The Department recently embarked on a Facility Improvement Plan to make much needed upgrades to many of the eight fire stations. From September 2019 to December 2020 the Taylor Square Firehouse, which originally opened in 1905, underwent significant upgrades to its electrical, plumbing and HVAC systems, as well as the installation of a solar array on the roof, furthering the City Council goal of deepening a commitment to sustainable energy.

Much-needed renovations to the River Street Firehouse, which originally opened in 1891, and the Lexington Avenue Firehouse, which originally opened in 1894, were scheduled to commence in early 2021.

CFD has been nationally rated as an Insurance Services Office (ISO) Class 1 Fire Department for many years, a distinction offered to only 373 of the 46,000 fire departments/fire protection districts in the United States. CFD is staffed by 278 sworn members and six civilian members under command of the Chief Engineer. Operating with a total teamwork concept and within the National Incident Management System, the Department consists of two Line Divisions and five Staff Divisions. Line Divisions, including Engines, Ladders, Squads, Rescue, and Division Chiefs, operate from eight fire houses strategically located throughout the City. Staff Divisions, including Emergency Preparedness and Coordination,





Emergency Medical Services, Fire Prevention, Technical Services, and Training, support the men and women working in the field.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$1,151,060	\$1,081,000	\$1,051,000
FINES & FORFEITS	\$375	\$4,000	\$4,000
LICENSES AND PERMITS	\$168,775	\$140,000	\$140,000
MISCELLANEOUS REVENUE	\$12,000	\$12,000	\$12,000
TAXES	\$51,221,505	\$55,079,185	\$57,828,390
<b>TOTAL BUDGETED REVENUE</b>	<b>\$52,553,715</b>	<b>\$56,316,185</b>	<b>\$59,035,390</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$51,772,065	\$54,410,825	\$56,445,370
OTHER ORDINARY MAINTENANCE	\$1,390,505	\$1,591,020	\$1,818,520
TRAVEL & TRAINING	\$606,595	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$202,675	\$145,000	\$145,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$53,971,840</b>	<b>\$56,773,345</b>	<b>\$59,035,390</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>285</b>	<b>285</b>	<b>285</b>

## FIRE - HEADQUARTERS & FIRE STATIONS

### MISSION & SERVICES

The Cambridge Fire Department is charged with protecting one of the most densely-populated cities in the country. Cambridge has eight fire stations strategically located throughout the City that house eight engines, four ladder trucks, two paramedic squads, and one rescue unit as well as numerous specialty vehicles, apparatus, and equipment. The Department currently has five units that deliver Advanced Life Support (Paramedic) services to the City.

The CFD Operating Budget is divided among the eight stations:

- Headquarters (491 Broadway): \$24,712,845
- East Cambridge: \$5,923,065
- Inman Square: \$3,064,755
- Lafayette Square: \$7,774,895
- Lexington Avenue: \$3,285,485
- Porter Square: \$5,069,850
- River Street: \$3,039,275
- Taylor Square/Sherman Street: \$6,165,220



Headquarters companies participating in the 9-11 memorial in 2020

CFD will continue to work closely with Department Public Works (DPW) staff, including the Municipal Facility Improvement Plan Project Manager, to make improvements to the eight firehouses. Recent work includes a roof replacement, mechanical systems upgrade, and contaminate compartmentalization at the Taylor Square Firehouse. Upgraded fire alarm systems have been installed in every firehouse. In addition, electrical, carpentry, and other repairs have been completed and furniture has been replaced. In 2019, an architect was selected to begin the design for a comprehensive renovation of Fire Headquarters, which first opened in 1934.

In an ongoing effort to provide a safe and comfortable work environment for the members of the Department, midyear supplemental appropriations were approved in FY20, including: \$400,000 for design work for improvements at the River Street fire station; \$300,000 for design work for improvements at the Lexington Avenue fire station; and \$500,000 for interior concrete slab design and repairs at the Inman Square and Lafayette Square fire stations. In early 2021, work will begin on significant renovations to both the River Street and Lexington Avenue Firehouses. Both projects will include upgrades to utility systems and state-of-the-art designs to reduce firefighter's exposure to contaminants. Work at both facilities is expected to take approximately one year.

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$51,772,065	\$54,410,825	\$56,445,370
OTHER ORDINARY MAINTENANCE	\$1,390,505	\$1,591,020	\$1,818,520
TRAVEL & TRAINING	\$606,595	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$202,675	\$145,000	\$145,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$53,971,840</b>	<b>\$56,773,345</b>	<b>\$59,035,390</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>285</b>	<b>285</b>	<b>285</b>

## **FIRE - EMERGENCY PREPAREDNESS AND COORDINATION (EPAC)**

### **MISSION & SERVICES**

The EPAC Office works closely with various internal and external stakeholders at the local, state, and national level to ensure the successful mitigation, preparation, response and recovery objectives of the City are met.

The EPAC Office responded to several emergency scenes with displaced occupants and connected them with various internal service providers as well as the American Red Cross to ensure their immediate needs were met. The EPAC Office developed a comprehensive informational handout which provides guidance to displaced occupants.

Several months prior to the onset of the COVID-19 pandemic, the EPAC Office and EMS Division participated in a table top exercise to determine Cambridge's opportunities and vulnerabilities regarding







Firefighter EMTs and Paramedics preparing to provide COVID-19 tests at various locations throughout the City

mass vaccination distribution. The lessons learned, which attested to the importance of preparation, have been implemented in the testing and mass distribution of the COVID-19 vaccination.

During the onset of the COVID-19 pandemic, when personal protective equipment (PPE) could not be obtained by vendors, Cambridge businesses that have long partnered with the Cambridge Local Emergency Planning Committee responded to the EPAC Office's request and donated an abundance of PPE supplies. The EPAC Office also coordinated receiving additional PPE supplies from the Massachusetts Emergency Management Agency. These essential supplies were distributed to first responders, hospitals, nursing homes, and shelters that could not obtain them through their regular vendors.

The EPAC Office assisted with the temporary shelter which was set up at Cambridge Rindge and Latin High School to promote social distancing during the COVID-19 pandemic by providing cots, blankets, personal hygiene kits, and other supplies to the residents. The EPAC Office continues to communicate regularly with the stakeholders of the temporary shelters that were set up to promote social distancing during the COVID-19 pandemic at The Wellness Center at Spaulding and the New England School of English to ensure that the needs of vulnerable populations are met.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

-  1. **Conduct hazmat awareness and operational training for all City personnel who work in supportive capacities during hazmat incidents. Conduct annual hazmat exercise at the Emergency Operations Center.**
-  2. **Conduct fire safety programs for schools, industry, the elderly, and as requested.**
-  3. **Continue planning for disaster-related needs of special needs facilities by arranging site visits by Emergency Management staff to schools, daycare centers, health care facilities, and other special needs facilities in Cambridge.**
-  4. **Continue working with City departments and governmental and non-governmental agencies for post disaster-related needs.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of personnel trained	350	350	350
1	Number of hazmat exercises held	8	10	10
3	Number of site visits	3	0	0

## **FIRE - FIRE PREVENTION**

### **MISSION & SERVICES**

The Bureau of Fire Prevention has a primary objective to safeguard the lives, welfare, and economy of the community. This is accomplished by ensuring compliance and enforcement of the laws, regulations, and codes pertaining to Fire Prevention. Major functions of the Bureau include reviewing building plans for all life safety systems and inspecting/testing fire alarm, sprinkler, and suppression systems (including any alterations, modifications, or repairs made to existing systems). The Bureau of Fire Prevention reports directly to the Assistant Chief of the Department and is staffed with one Deputy Chief, two Fire Captains, one Fire Lieutenant, and three Firefighters.

The Bureau administers the inspection program for public and private schools, hospitals, hotels, clinics, daycares, theaters, and nursing homes. It also administers and supervises the smoke detector/carbon monoxide inspection program upon the sale of property and coordinates the fire detail program during construction projects and other special cases. Inspectors perform state-mandated inspections of fuel storage tanks, along with issuing and supervising the inspection of flammable storage permits. Restaurants/Nightclubs are inspected in conjunction with the City's License Commission.

Public education is one of the core missions of CFD. The Bureau educates the public on ways to protect life and property. In FY20, the Safe Program and the Senior Safe Program transitioned to the Bureau of Fire Prevention. This consolidation allows all aspects of the fire safety public education message to be coordinated through one office.

The Fire Investigation Unit also falls within the purview of the Bureau of Fire Prevention. The Unit is mandated by Massachusetts General Laws to investigate the origin and cause of every fire in the City. This is accomplished by evidence collection, scene reconstruction, and data analysis. Members of the Unit work closely with both local and state law enforcement agencies and the District Attorney's Office when the cause of a fire is determined to be incendiary.

All Bureau of Fire Prevention duties are performed while practicing social distancing and other COVID-19 precautionary measures. The Bureau works within all COVID-19-related restrictions to serve the public appropriately, on a case-by-cases basis, and provide the best customer service possible.



A member of Fire Prevention inspecting/testing a Fire Alarm Control Panel

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Perform fire prevention inspections in all neighborhoods of the City.**
2. **Conduct Fire Protection Plan reviews and assessments.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of state-mandated inspections of facilities, including hospitals, schools, nursing homes, and theaters	1,170	1,185	1,200
1	Complaint investigations	100	110	125
1	Residential smoke detector compliance inspections	838	1,000	1,125
2	Inspections of major projects and developments	50	55	60
2	Inspections of renovation and improvement projects	625	650	675



# FIRE - FIRE SUPPRESSION

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## MISSION & SERVICES

While the Fire Suppression Division provides first-line defense against fires, including the protection of life, property, and the environment, the challenges faced by Cambridge Firefighters serving through the COVID-19 pandemic have been extraordinary. Since March 2020, Cambridge Firefighters have had to adapt to new ways to perform their duties.

Fire stations and equipment are being continuously sanitized. Interactions with the public have been limited to the occasions of emergency response or other limited socially-distant interactions. Fire stations have been closed to the public since the spring of 2020 to protect the firefighters as well as the public.

Several functions were eliminated or modified this year due to the pandemic. Hydrant flow testing for example, did not occur, as the resultant sediment disturbance and water discoloration would have had an adverse effect on residents who were remaining in their homes for extended periods.

The duties of firefighters in the 21<sup>st</sup> century have expanded to include prevention of fires, provision of pre-hospital emergency medical care at the advanced life support level, and mitigation of incidents involving hazmat releases. Fire fighters are also called upon to rescue people trapped in or by collapsed buildings, elevators, machinery, motor vehicles, or ice and water accidents. As part of the MetroFire Mutual Aid Network, Cambridge Fire Companies regularly respond to surrounding communities to assist when needed.

Firefighters continually participate in an aggressive regimen of training in all facets of their job. Fire Suppression Division members also perform fire prevention and safety field inspections and smoke and carbon monoxide detector installation compliance inspections.

During winter months, local fire companies clear snow and ice from hydrants in their respective neighborhoods.

The Division looks forward to resuming its frequent community engagement opportunities once the pandemic ends.



Fire Department companies fighting a 3-alarm fire in a residential building on Harvard Street in May, 2020

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Deploy fire suppression resources to contain and extinguish fires, minimizing injuries and property loss consistent with ISO standards. Continue to achieve a four-minute response time for the first arriving CFD unit 95% of the time, and an eight-minute response time for the entire first alarm assignment 90% of the time.**

## FIRE - TECHNICAL SERVICES

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### MISSION & SERVICES

The Technical Services Division (TSD) is responsible for the purchase and maintenance of all equipment required to provide CFD services to the City and its residents. TSD supplies eight firehouses and is responsible for the upkeep of these buildings. TSD also maintains and calibrates the sophisticated sampling devices and meters used to detect substances from carbon monoxide and natural gas to liquid, gaseous, and particulate weapons of mass destruction.

In addition, a two-person Motor Squad falls under the command of TSD. This squad performs high quality repairs to fire apparatus and other specialty apparatus in a timely fashion.

The Administrative Services Division manages payroll, billing, workers' compensation, and various other administrative and personnel support functions. Staff also plays a key role in the administration of CFD's annual budget.

### FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Maintain equipment and vehicles to ensure safe and dependable performance.**
2. **Implement cost effective and energy efficient repairs to all firehouses.**



Engine 2's new pump, which replaced an older pump at the Lafayette Square fire house

## FIRE - TRAINING DIVISION

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### MISSION & SERVICES

The Training Division's mission is to provide basic fire-fighter training, while ensuring the safety of all involved.

The COVID-19 pandemic severely impacted the Division's operations in FY20. All scheduled training in CHA buildings undergoing major renovations had to be cancelled, along with scheduled trainings using props from the Massachusetts Firefighting Academy and all classroom activities involving subject matter experts.

Training continued with mostly small outdoor group exercises for targeted/specific individuals. Some indoor training on the apparatus floor also occurred. All trainings used strict precautions like social distancing and mask-wearing.

Training walk-throughs of newly constructed buildings for site familiarizations were substantially reduced. Remedial one on-one-



Fire fighters training to safely and rapidly deploy a ladder



training did occur for approximately three months during this pandemic and the outcome has proved fruitful.

Although the beginning of 2021, is proving to be one of the most arduous times for the Department because of the COVID-19 winter surge, the Division's outlook for 2021 is hopeful. The Division will continue to focus on outdoor exercises in small groups, weather permitting. Training will not resume classroom activity until it is safe to do so, but will continue to bring lessons to the station's apparatus floors when applicable. Training will also continue to coordinate walk-throughs of construction sites at the discretion of the builders who must maintain their COVID-19 protocols. In order to make up for trainings canceled in FY20, the Division will attempt to coordinate joint ventures with MIT for use of their buildings that are scheduled for demolition. The Training Division and the Fire Prevention Bureau will coordinate with home-owners/contractors that have requested permits for demolitions to use their projects for hands-on training sites for tool usage. Training with subject matter experts and Massachusetts Firefighting Academy members will resume when it is safe to do so.

In 2021, Division's new plan is to respond to all working fires and other incidents to observe and learn from the scene. This will help the Division prioritize lessons to reinforce previous training, identify areas for improvement; and generate topics for future learning. This will reinforce the Department's commitment to providing safety to its team and for residents, neighbors, students, businesses, business owners, commuters, and visitors.

#### **FY22 OBJECTIVES & PERFORMANCE MEASURES**

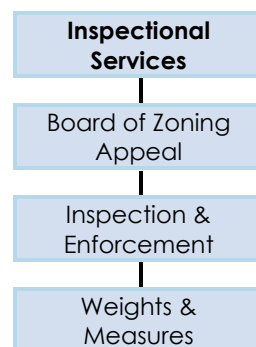
1. **Promote firefighter safety by conducting training courses and issuing periodic training bulletins.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Cumulative number of training hours	48,764	40,000	53,100
1	Number of training hours per uniformed personnel	201	172	230
1	Number of training bulletins issued	15	20	22

# INSPECTIONAL SERVICES

## DEPARTMENT OVERVIEW

The Inspectional Services Department (ISD) is responsible for ensuring effective, efficient, fair, and safe enforcement of all laws and City ordinances that pertain to real property as regulated by the International Building Code, International Residential Code, and Massachusetts State Building Code (780 CMR). ISD's responsibilities also encompass the Massachusetts State Plumbing, Gas, Electrical, and Mechanical Codes; the Massachusetts Access Board Regulations (521 CMR); and the provisions of the state Sanitary Code that address inspection of food handling establishments, housing, daycares, swimming pools, lead paint, and asbestos.



ISD enforces the City's Zoning Ordinance, including the Short-Term Rental and the Cannabis Establishment Ordinances. The Department provides administrative support to the Board of Zoning Appeal and oversees the retention of records related to zoning appeals and building permits.

ISD provides services to the City for the oversight of emergency demolition and boarding up of dangerous buildings, as well as emergency inspections required as a result of utility outages, fires, accidents, and similar events affecting the health and safety of residents and buildings. ISD also provides Weights and Measures operations.

ISD continues to work aggressively with the Rodent Task Force in neighborhoods impacted by high rodent activity to educate residents about mitigation measures and to cite violations. ISD's contract remains in place with a third-party company that provides website scraping data of short-term rental operators in order to increase compliance.

Over the past year, the Department has worked during the COVID-19 pandemic to educate and enforce state and City emergency orders at construction sites, restaurants, retail, and assembly spaces.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$128,670	\$112,495	<b>\$149,500</b>
INTERGOVERNMENTAL REVENUE	\$17,925	\$17,925	<b>\$17,925</b>
LICENSES AND PERMITS	\$37,196,050	\$42,429,465	<b>\$23,061,000</b>
MISCELLANEOUS REVENUE	\$62,500	\$114,840	<b>\$114,840</b>
TAXES	(\$12,372,550)	(\$13,425,790)	<b>(\$19,133,790)</b>
<b>TOTAL BUDGETED REVENUE</b>	<b>\$25,032,595</b>	<b>\$29,248,935</b>	<b>\$4,209,475</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$3,651,655	\$3,942,565	<b>\$3,964,345</b>
OTHER ORDINARY MAINTENANCE	\$105,360	\$109,950	<b>\$220,960</b>
TRAVEL & TRAINING	\$26,400	\$7,500	<b>\$14,170</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$10,000</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,783,415</b>	<b>\$4,060,015</b>	<b>\$4,209,475</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>29</b>	<b>29</b>	<b>29</b>

# INSPECTIONAL SERVICES - BOARD OF ZONING APPEAL

## MISSION & SERVICES

ISD's Zoning Division supports the Board of Zoning Appeal (BZA) and provides services to the public. The Division collaborates with other departments in the City regarding enforcement of the Zoning Ordinance and implementation of new ordinances.

The Cambridge Zoning Ordinance regulates the development and use of real property in the City and is controlled by MGL chapter 40A. Building permit applications are reviewed for compliance with the Ordinance prior to the issuance of a building permit.

Some uses and/or developments of real property may require relief from the BZA.

The BZA hears requests for variances, special permits, 40B comprehensive permits, and appeals. A variance is required if the proposed use or development is prohibited by the Ordinance. A special permit is required where the proposed use or development is identified by the Ordinance as requiring one. A comprehensive permit is required for certain subsidized housing projects. The BZA also hears appeals of zoning determinations made by ISD. All BZA applications, decisions, and transcripts are available online.



Building Inspection Districts in Cambridge

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Conduct zoning meetings and process all applications for zoning relief in an efficient manner in accordance with applicable state laws.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of BZA applications	155	155	160

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$235,025	\$292,605	\$244,945
OTHER ORDINARY MAINTENANCE	\$62,000	\$49,000	\$100,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$297,025</b>	<b>\$341,605</b>	<b>\$345,445</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>3</b>	<b>2</b>

# INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT

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## MISSION & SERVICES

The Inspection & Enforcement Division performs inspections related to building, electrical, plumbing, gas, sheet metal, mechanical, food establishments, housing, short-term rentals, and other permits. The Department maintains daily open counter hours to answer questions and address concerns by the public. In addition, ISD provides the following services: response to emergency inspection calls 24 hours per day through the City's emergency response services (911); response within 48 hours to SeeClickFix service requests in areas under its purview, including GIS mapping of complaint locations; participation in the task force for alcohol establishment inspections; and sanitary inspection of City festivals to monitor food hygiene.

Building, Electrical, and Plumbing Inspectors enforce the State Building Codes, as well as respond to emergencies and complaints. Sanitary Inspectors enforce the State Sanitary Code at businesses and events. Housing Inspectors inspect residential rental properties for violations and complaints. ISD conducts team inspections of neighborhoods with high rodent activity and has increased inspections of dumpsters. The Department requires ongoing extermination efforts at properties undergoing substantial renovation or new construction.

Inspectors continue to play a critical role in Cambridge's COVID-19 reopening operations. Inspectors proactively communicate updated restrictions and guidance and educate relevant businesses, as well as enforce safety standards related to COVID-19 reopening regulations.

Since the beginning of the pandemic, Housing/Sanitary Inspectors have worked to educate, enforce, and guide retail, grocery stores, restaurants, gyms, multifamily residential buildings, and other businesses to ensure the public remained as safe as possible and businesses adhered to the state's reopening and safety phase guidelines. Inspectors remained on call to respond to COVID-19 violation complaints submitted to the City through the various reporting tools. Housing/Sanitary Inspectors worked closely with the Public Health Department on mitigating safety protocols when positive cases were found at businesses to isolate and stop the spread of COVID-19 whenever possible and reopen businesses safely.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Process building permit applications, improve community access to permit information online, and conduct required inspections in a timely and efficient manner.**



2. **Enhance and protect public health and safety by conducting inspections of food handling establishments in accordance with state requirements and by improving community access to inspection reports.**



3. **Process and respond to resident housing conditions and related complaints in a timely and professional manner.**
4. **Conduct targeted, proactive inspections in collaboration the City's rodent control efforts.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of compliance inspections (building permits)	4,371	5,900	6,000
2	Number of compliance inspections and re-inspections, including COVID-19 Safety Inspections	2,814	2,800	2,800
3	Number of inspections (housing complaints)	3,850	4,200	4,200
3	Number of licensed dumpster inspections completed	891	1,000	1,000

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,367,180	\$3,649,960	\$3,719,400
OTHER ORDINARY MAINTENANCE	\$42,325	\$59,150	\$114,180
TRAVEL & TRAINING	\$26,400	\$6,650	\$13,170
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$10,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,435,905</b>	<b>\$3,715,760</b>	<b>\$3,856,750</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>26</b>	<b>26</b>	<b>27</b>

## **INSPECTIONAL SERVICES - WEIGHTS & MEASURES**

### **MISSION & SERVICES**

The Weights and Measures Division is charged with ensuring that equity and fairness prevail in the marketplace between the buyer and seller. The Division enforces all laws, ordinances, and regulations relating to the accuracy of weighing and measuring devices used by local business establishments. These devices include taxi meters and new taxi applications, retail motor fuel dispensers, as well as hospital, health clinic, pharmacy, and retail store scales.

The Division also inspects prepackaged food and merchandise for compliance with weight, measure, and labeling requirements, and investigates complaints of inaccurate weight, measure, or count. The Division uses the National Institute of Standards and Technology's Handbook 44 in its testing of weighing and measuring devices.

Weights and Measures staff respond to and investigate public complaints about inaccurate scales. Duties within the Division have been distributed among Department staff, which has had a positive impact on businesses affected.

### **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Ensure accuracy of weighing and measuring devices through inspection of 100% of devices in the City, including retesting of devices when necessary.**
2. **Maintain inspection of prepackaged food items and inspection of food and retail store scanner systems.**
3. **Continue inspection of taxi meters; one inspection per meter per year is required.**
4. **Regularly test gasoline pump meters and vehicle oil tanks.**

5. Perform spot inspections of scanner systems.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of scales, avoirdupois weights, metric weights, and apothecary and Troy weights tested	325	600	650
3	Required taxi meter inspections performed	79	130	130

**DIVISION FINANCIAL OVERVIEW**

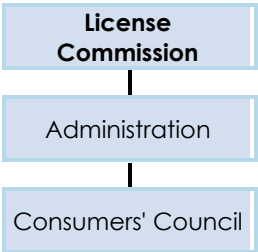
EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$49,450	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$1,035	\$1,800	\$6,280
TRAVEL & TRAINING	\$0	\$850	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$50,485</b>	<b>\$2,650</b>	<b>\$7,280</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>0</b>	<b>0</b>



# LICENSE COMMISSION

## DEPARTMENT OVERVIEW

The Board of License Commissioners (the "Board") is responsible for ensuring public safety and service to the public by licensing and regulating: sale and/or service of alcohol; restaurants; entertainment; taxicabs; livery services; hawker/peddlers; lodging houses; dormitories; hotels; garages; open air parking lots; flammable storage facilities; and other businesses. The Board also enforces the Noise Control Ordinance.



The Board is comprised of three members and was created under the Special Acts of 1922 and has been actively protecting the residents and visitors of Cambridge for over 95 years. Its unique structure includes the head of both the Police and Fire Departments as voting members, which provides the Board with swift access to reports from first responders about unsafe conditions. The Board meets monthly to review applications, policy, rules and regulations, disciplinary matters, and requests related to licensed premises.

License Commission staff process applications and renewals for annual licenses, special one-day licenses, hackney licenses, and special noise variances, as well as handle policy, disciplinary matters, and violations for the Board. Staff also answer questions and provide assistance to applicants who seek guidance.

Civil Investigators conduct investigations of all complaints relative to the matters enforced or regulated by the Board. The Hackney Officer works with the taxi industry and the general public to ensure safety for those who travel in Cambridge-licensed taxicabs and livery, and partners with departmental staff investigating liquor establishments. Staff also provide administrative support for the Pole and Conduit Commission, which regulates the installation and maintenance of electrical poles and underground conduits and small cell installations in Cambridge.

The Consumers' Council, in conjunction with the Attorney General's Office, aids community members who are in dispute with local businesses, frequently providing a resolution without the need to go to small claims court.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$22,510	\$15,000	\$15,000
FINES & FORFEITS	\$13,500	\$2,500	\$2,500
INTERGOVERNMENTAL REVENUE	\$54,000	\$65,000	\$65,000
LICENSES AND PERMITS	\$2,219,185	\$1,525,430	\$1,661,500
TAXES	(\$867,090)	(\$1,004,120)	(\$252,895)
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,442,105</b>	<b>\$603,810</b>	<b>\$1,491,105</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,363,915	\$1,407,550	\$1,449,065
OTHER ORDINARY MAINTENANCE	\$13,805	\$14,935	\$34,520
TRAVEL & TRAINING	\$1,705	\$1,255	\$7,520
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,379,425</b>	<b>\$1,423,740</b>	<b>\$1,491,105</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>11</b>	<b>11</b>	<b>11</b>

## LICENSE COMMISSION - ADMINISTRATION

### MISSION & SERVICES

The mission of the Board is to regulate businesses or activities to ensure they do not adversely impact public safety, while also providing support for local businesses to promote their success. During the COVID-19 pandemic, the Board and License Commission staff were instrumental in creating a one-stop shop application so that restaurants with or without alcohol, clubs, and hotels could apply for a temporary extension of their licensed premises to outdoor areas allowing them to safely serve the public. The License Commission was the primary department in processing the applications, ensured interdepartmental reviews were conducted promptly, collected all required forms and agreements, and issued the permits. It also provided guidance to applicants on how to apply for the temporary extensions and how to extend them through the end of the state of emergency. In addition, increased communication with multiple departments assisted in the safe transition to reopening of businesses and renewal of licenses. The Chair of the Board remained in constant communication with licensees about COVID-19 limitations, related regulations, and new processes.

The License Commission significantly reduced renewal fees to support existing businesses, the economy, and the way of life of residents. It also extended deadlines for payment of renewal fees and implemented deferred, pro-rated, and staggered payments. In addition, it implemented a temporary policy change to allow existing restaurants to serve under an extended one day license at a location which was not contiguous to their premises at no cost to the existing business; this allowed restaurants which do not have outdoor space contiguous to their premises to at least have the benefit of operating an outdoor area for 30 days (which is the maximum per state law). As COVID-19 continues to affect the community, the License Commission will continue its commitment to protecting local businesses and residents.

The Hackney Division is charged with oversight of 257 licensed Cambridge taxicabs, as well as licensed livery vehicles in Cambridge and out-of-town taxicabs illegally picking up customers in the City. In consideration of the challenges faced by the hackney industry, the Board was the first in the state to fully






adopt the allowance of soft meters, and license dispatch companies with e-hail/mobile applications such as Waave and Curb. In addition, in collaboration with the City Manager, Department of Traffic, Parking and Transportation, and City Solicitor's Office, a Hackney Vehicle Lottery was conducted and 10 currently licensed medallions holders were chosen to receive 10 hybrid vehicles to assist them while also reducing the carbon print of the City of Cambridge. Hackney renewal fees continue to be waived for current medallion and hackney driver license holders.

In an attempt to reduce noise complaints and violations in the City, the License Commission's Investigative Unit actively patrols Cambridge for violations of the Noise Control Ordinance. Close attention is paid to areas where there have been previous or current noise complaints, previous noise violations or known construction. In addition, the Unit attends Department of Public Works' regular meetings with contractors to remind them of allowable construction hours and noise variances. Increased communication with commercial leaf blower operators resulted in less observed/reported violations by permitted companies. The implementation of cease and desist letters, communications with unpermitted companies or persons, and notifications to property owners has continued to demonstrate a decrease in unpermitted companies; an increase in permitted companies; and an overall reduction in violations of the Leaf Blower Ordinance.

Compliance checks are performed to ensure establishments take proper measures to avoid alcohol sales to minors. They are also used to educate businesses of proper practices.

The Pole and Conduit Commission implemented an online small cell-specific application as well as a Small Cell Policy. Due to the changes in Federal Law surrounding small cells, the Commission continues to work on its policy and its implementation.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Proactively inspect businesses to ensure compliance with any current COVID-19 related orders.
-  2. Proactively inspect businesses to ensure the proper service and sale of alcohol.
-  3. Work with the Information Technology Department to update the applications and permits in the ViewPoint permitting system based on updates of the law and feedback received from users.
-  4. Continue to work with the Inspectional Services and Fire Departments to streamline the renewal process for licensees and provide a faster and more efficient method of renewal.
-  5. Reduce noise complaints in Cambridge and ensure compliance with the Noise Control Ordinance.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,177,820	\$1,218,810	\$1,244,380
OTHER ORDINARY MAINTENANCE	\$12,650	\$11,685	\$31,020
TRAVEL & TRAINING	\$1,705	\$1,255	\$6,020
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,192,175</b>	<b>\$1,231,750</b>	<b>\$1,281,420</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>9</b>	<b>9</b>	<b>9</b>

# LICENSE COMMISSION - CONSUMERS' COUNCIL

## MISSION & SERVICES

The Consumers' Council works in cooperation with the State Attorney General's Office to mediate individual consumer/business disputes for residents from Cambridge, Somerville, Waltham, Arlington, Belmont, and Watertown.

The Council provides resources, support, and influence on consumer matters, including advice relating to fraud and scams. Council staff are watchful of any trends in the marketplace that may call for direct legal intervention by the Attorney General. Using the experience and information gained from the hundreds of individual complaints filed each year by area residents, the Council serves as an informed voice offering suggestions for new or amended legislation that would provide better consumer protection for local community members.

The Council is responsible for organizing the semiannual Shred Day event. The event attracts an average of 300 Cambridge residents, enabling them to shred information for free to avoid identity theft. The event is also used by the Council as an opportunity to educate residents on how to be a smart consumer.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Sponsor consumer education events and activities to empower residents to be smart consumers and problem solvers through learned self-help strategies and information about their consumer rights. Where possible, structure educational activities for the elderly.**
2. **Partner with other City departments, state agencies, and consumer organizations to provide individual consumer assistance or take action on behalf of groups of consumers or all consumers in general.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Citywide shred days for Cambridge residents and significant website additions	5	6	6
2	Number of joint events sponsored with other City departments, nonprofit organizations, and state agencies	5	6	8
2	Number of events hosted by national consumer agencies in which the Consumers' Council participated	6	9	9

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$186,095	\$188,740	\$204,685
OTHER ORDINARY MAINTENANCE	\$1,155	\$3,250	\$3,500
TRAVEL & TRAINING	\$0	\$0	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$187,250</b>	<b>\$191,990</b>	<b>\$209,685</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

# POLICE

## DEPARTMENT OVERVIEW

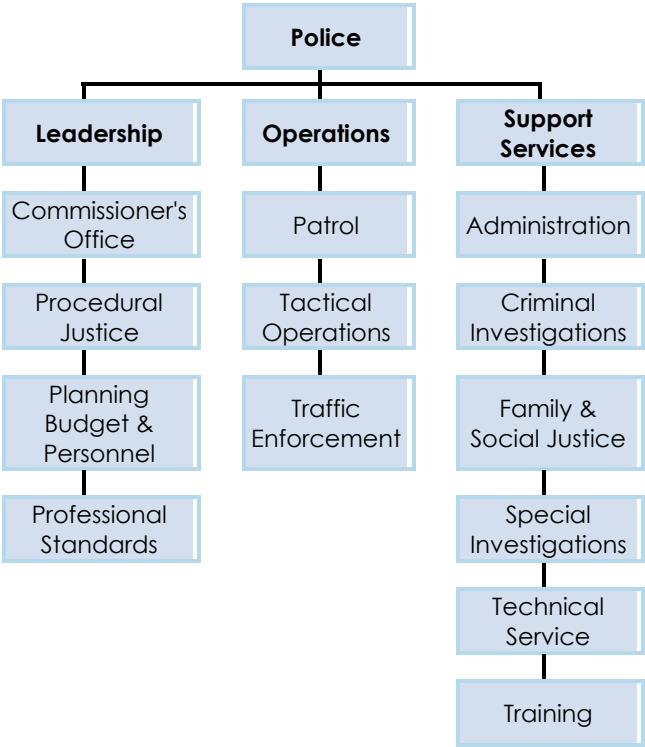
The Cambridge Police Department (CPD) is committed to providing Cambridge residents and visitors with the highest level of professional law enforcement services while respecting the constitutional rights of all.

The strength of the organization lies in its philosophy and method of operation, which combines the effectiveness of community policing and problem-oriented policing. For the Cambridge Police, that strength has never wavered even during the COVID-19 pandemic and what has become a challenging period for the police profession.

The Department has adapted in various ways and worked closely with the community to ensure essential needs and services were met -- even during the pandemic. For example, CPD's dedicated and diverse professionals were there from the beginning of COVID-19 distributing food and personal protective equipment to those in need, while overseeing the security and operations of temporary emergency shelters for unhoused residents and serving as an integral resource at the City's free COVID-19 testing site at CambridgeSide. Similarly, with COVID-19 closing facilities all over the Commonwealth, staff took on additional responsibilities and assisted survivors of domestic violence and sexual assault with time-sensitive documentation typically handled in District Court.

Meanwhile, with a heightened focus on policing and reform, the Department continues to seek widespread legitimacy in the community by working closely with residents in a fair, impartial, transparent, and consistent manner. CPD has been intimately involved in a series of events following the murder of George Floyd and calls for police reform, including speaking at the Movement Continues Rally, co-sponsoring My Brother's Keeper Cambridge's Summer Empowerment Program and participating in National Faith & Blue Week. That work has continued, as the Department has implemented or modified select policies and procedures, while also collaborating with the City Manager's Office and a new task force created to examine the future of public safety in Cambridge. The Department has also designed multiple, downloadable guides featuring some of CPD's best practices for interested agencies. The Guide for a Trauma-Informed Law Enforcement Initiative and the Police-Based Juvenile Diversion manuals were created so that the policies, procedures, and documentation successfully developed in Cambridge can help and be adapted by other agencies and municipalities across the country.

For a detailed explanation of these core initiatives and the Department's commitment to the community, please visit CPD's website at [www.cambridgema.gov/cpd](http://www.cambridgema.gov/cpd).



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$1,620,025	\$1,561,015	\$1,540,355
FINES & FORFEITS	\$2,971,765	\$2,810,450	\$2,903,925
INTERGOVERNMENTAL REVENUE	\$856,605	\$856,605	\$856,605
LICENSES AND PERMITS	\$126,940	\$129,290	\$126,065
MISCELLANEOUS REVENUE	\$88,120	\$75,000	\$80,000
TAXES	\$57,879,430	\$60,416,995	\$63,224,180
<b>TOTAL BUDGETED REVENUE</b>	<b>\$63,542,885</b>	<b>\$65,849,355</b>	<b>\$68,731,130</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$57,966,885	\$60,500,535	\$64,961,220
OTHER ORDINARY MAINTENANCE	\$2,511,270	\$2,496,065	\$2,661,910
TRAVEL & TRAINING	\$318,270	\$197,000	\$382,500
EXTRAORDINARY EXPENDITURES	\$395,390	\$725,500	\$725,500
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$61,191,815</b>	<b>\$63,919,100</b>	<b>\$68,731,130</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>329</b>	<b>329</b>	<b>329</b>

## POLICE - COMMISSIONER'S OFFICE







Commissioner Bard speaking about policing and racial injustice at the Islamic Society of Boston Mosque in Cambridge

### MISSION & SERVICES

The Office of the Commissioner is responsible for the effective operation of the Department as well as planning for the future. To be transparent and responsive to the needs, questions, and concerns of the community, CPD is actively engaged in the community, as members of the Command Staff serve as liaisons and/or partners with more than 100 associations, boards, and networks. The Department's strong proactive street outreach is supplemented by its active utilization of online tools and communications channels, including Nextdoor, social media, frequent updates to the Open Data Portal, and a robust website that contains monthly, annual, and special crime reports. The Department is committed to working with community leaders, residents, and law enforcement agencies to exchange and receive information regarding problems, often in real time, to ensure neighborhood integrity.



## FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to build strong relationships with Cambridge residents, businesses, and universities through outreach, collaborations and open communication. Continuously work to improve trust and confidence between the Department and the community.
-  2. Enhance access to information for residents on neighborhood crime prevention methods. Improve communication between the community and the Police Department to exchange information more effectively.
-  3. Identify deficiencies in policies and procedures, as well as training needs through introspection and open communication with the Cambridge Community.
-  4. Continue to work on cultivating a more equity driven organizational culture within and across all levels of the Department.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$841,515	\$672,480	\$670,015
OTHER ORDINARY MAINTENANCE	\$230,765	\$71,500	\$174,000
TRAVEL & TRAINING	\$263,270	\$142,000	\$312,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,335,550</b>	<b>\$885,980</b>	<b>\$1,156,515</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>3</b>	<b>3</b>	<b>3</b>

## POLICE - PROCEDURAL JUSTICE

### MISSION & SERVICES

The Office of Procedural Justice focuses on proactively monitoring data relating to police-community interactions for indications of possible racial profiling, racially-biased policing, or use of force incidents, as well as assessing the Department's compliance with statutes, ordinances, and regulations aimed at mandating accountability. The Office helps demonstrate CPD's commitment to increasing transparency, accountability, and introspection.

Procedural Justice is based on four central principles: treating people with dignity and respect; giving community members a voice during encounters; being neutral in decision making; and conveying trustworthy motives. Procedurally just policing is essential to the development of goodwill between police and communities.



Commissioner Bard speaking at the Movement Continues Rally

The Procedural Justice Unit will provide the community the ability to see how the Department and its officers are interacting with the public through refined data collection methods and a publicly accessible dashboard.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide increased protection to the Cambridge community through enhanced transparency, accountability, and introspection. Use metrics that are both informative and procedurally just (fair).**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$290,925	\$345,180	<b>\$410,450</b>
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$290,925</b>	<b>\$345,180</b>	<b>\$410,450</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>




## POLICE - PLANNING, BUDGET & PERSONNEL

### MISSION & SERVICES

The primary functions of the Office of Planning, Budget & Personnel are to support the Office of the Commissioner by maintaining sound hiring practices that promote diversity, equity, and inclusion. The Office is also responsible for preparing and monitoring the budget, providing strategies for project management of Department initiatives, and reinforcing the Department's system of accountability and transparency.

The Office continues to recruit Police Officer and Cadet candidates through various methods including community engagement, internships, work-study programs, and other agencies supporting employment. In addition, the Office works with the Professional Standards Unit to coordinate the background check process for hiring new Police Officers.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

- 
**1. Continue to refine a strategic plan that encompasses a mission and vision for the Department that is invested in working hand-in-hand with the community to solve problems, build public trust and legitimacy, increase transparency and accountability, and adopt procedural justice as the guiding principle for internal and external policies and practices.**
- 
**2. Continue to promote diversity, equity, and inclusion in the Department's recruitment efforts.**
- 
**3. Provide unique volunteer and employment programs designed specifically for young residents interested in a career in public safety.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$663,785	\$713,525	\$838,590
OTHER ORDINARY MAINTENANCE	\$70,245	\$77,500	\$79,550
TRAVEL & TRAINING	\$55,000	\$55,000	\$55,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$789,030</b>	<b>\$846,025</b>	<b>\$973,140</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>6</b>	<b>7</b>	<b>7</b>

## POLICE - PROFESSIONAL STANDARDS

### MISSION & SERVICES

In support of CPD's mission to improve transparency, the Professional Standards Unit conducts audits and inspections of its procedures; monitors compliance with Department policies and requirements, including the City's annual Surveillance Report; and assesses the quality of services provided by CPD. The Unit also receives, processes, and investigates community complaints about Police Officer conduct and oversees staff investigations. In order to maintain the public's trust and the Department's integrity, the Unit conducts immediate and objective investigations of all complaints. The City also has an independent Police Review and Advisory Board that investigates complaints, reviews policies, and makes recommendations to the Police Commissioner.

Another key function of the Professional Standards Unit involves facilitating proactive communication regarding Police Officer performance through mediation. An "Early Intervention System" is utilized to help identify officers who might benefit from additional training, retraining, and/or counseling and to identify any departmental policies in need of review. The Professional Standards Unit is also responsible for conducting all public safety background investigations for the City.



Bike Officers in Central Square

### FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Continue to uphold the integrity of the Police Department through a thorough review of policies, processes, and incidents. Maintain transparency between CPD and the community.**



2. **Continue to enhance accountability in policing through implementation of new standards as established by the Peace Officer Standards and Training Commission.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$871,850	\$959,340	\$1,063,315
OTHER ORDINARY MAINTENANCE	\$4,500	\$7,200	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$876,350</b>	<b>\$966,540</b>	<b>\$1,071,315</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>4</b>	<b>4</b>	<b>4</b>

## POLICE - PATROL

### MISSION & SERVICES

As CPD's primary and most visible staff resource, the Operations Division is responsible for suppression and prevention of crime, apprehension of offenders, recovery of stolen property, regulation of non-criminal activity, and maintenance of peace in the community. Police Officers are assigned throughout the City to increase visibility, enforce the laws of the Commonwealth, and foster positive relationships with community members.

Patrol Officers in the Operations Division respond to emergency and non-emergency calls for service and perform proactive assignments addressing quality of life issues, including enforcing traffic laws and patrolling City parks and playgrounds. Through analysis of crime trends and partnerships with the community, Patrol Officers are deployed to specific locations to maximize their effectiveness. Day Patrol and Night Patrol Sections work seven days a week, 365 days a year, to keep the community safe.

### FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Provide professional and procedurally just law enforcement services to residents through suppression and prevention of crime and apprehension of offenders. Continue to work to foster trust and build relationships between officers and the community.
2. Increase presence in locations where quality of life issues are most prevalent through a combination of Park and Walk assignments (police visibility at a particular location) and Directed Patrols (police presence at a location to address specific community issues).

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of Part 1 crimes reported (Note: Part 1 crimes are those considered by the FBI to be the most serious. They include violent crimes and property crimes.)	2,331	2,400	2,325
1	Average number of days between identified Part 1 crime patterns and the elimination of the pattern by an arrest following increased patrol presence	16	15	13



A Cambridge Patrol Officer helping a resident change a flat tire

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$32,359,830	\$34,381,760	\$36,023,455
OTHER ORDINARY MAINTENANCE	\$22,705	\$20,000	\$20,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$32,382,535</b>	<b>\$34,401,760</b>	<b>\$36,043,455</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>182</b>	<b>182</b>	<b>183</b>

## POLICE - TACTICAL OPERATIONS

### MISSION & SERVICES

The Tactical Operations Division consists of four units that provide a ready response to situations beyond the capabilities of normally equipped and trained CPD personnel. The four units include the Explosive Ordnance Unit, Special Response Team (SRT), Tactical Patrol Force (TPF), and Crisis Negotiations Team (CNT).

The primary mission of the Explosive Ordnance Unit is to ensure the safety of residents in the event of an explosive-related incident. They are responsible for handling, transporting, and rendering safe all explosive items within Cambridge. The Unit is on-call 24 hours a day and includes several bomb dogs, which also serve as regional assets that assist neighboring communities when needed.

The SRT is a highly trained and highly disciplined tactical team that can respond to any major crisis within the City. Its primary mission is to resolve high-risk incidents – such as hostage situations, high-risk search and arrest warrants, and barricaded suspects – with minimal loss of human life.

The TPF consists of officers whose primary responsibility is to respond to major events or citywide mobilizations. They are highly trained personnel that specialize in managing and ensuring the safety of large crowds in the event of unrest.



Finally, the CNT consists of specially trained officers who are prepared to handle negotiations during crisis situations.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Maintain a presence in the community to support awareness, education, increased visibility, and safety.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$994,900	\$1,038,070	<b>\$1,000,530</b>
OTHER ORDINARY MAINTENANCE	\$88,240	\$94,400	<b>\$104,000</b>
TRAVEL & TRAINING	\$0	\$0	<b>\$15,000</b>
EXTRAORDINARY EXPENDITURES	\$0	\$80,000	<b>\$80,000</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,083,140</b>	<b>\$1,212,470</b>	<b>\$1,199,530</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>

## POLICE - TRAFFIC ENFORCEMENT

### MISSION & SERVICES

The Traffic Enforcement Unit (TEU) conducts enforcement and education with the goal of reducing harm to those traveling in and through Cambridge and educating all roadway users about safety. Areas of enforcement focus include speeding, pedestrian safety, bicycle lane violations, distracted driving, and red-light violations. Education efforts around traffic and road safety also focus on hot spots and traffic infractions that frequently contribute to serious injury crashes and traffic congestion.






Traffic officers at a funeral escort

Members of the Unit ensure traffic safety at major incidents, including fires, large crime scenes, and protests, and provide dignitary protection to national and international officials visiting the City. In addition, the TEU includes Traffic Supervisors, whose main responsibility is ensuring the safety of school children at various intersections and crossings throughout Cambridge. During the pandemic, the TEU has continued to focus on activities (approximately 60% of all activity) that endanger the most vulnerable roadway users in support of the City's Vision Zero efforts.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide the highest level of law enforcement and public safety services to motorists, pedestrians, and bicyclists in Cambridge.**
2. **Continue to support the City's Vision Zero objectives using sound data analysis and respond with enhanced data-driven enforcement strategies in collaboration with other City agencies.**



-  3. Continue working to reduce crash rates and severity by focusing on education and enforcement at high crash locations.
-  4. Continually train new and veteran officers on enforcement and education efforts that focus on harm reduction.
- 

OBJ.	PERFORMANCE MEASURES*	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of reportable crashes citywide	1,125	890	1,012
1	Number of crashes at identified high crash locations	97	71	87
1	Number of bicycle crashes citywide	116	61	104
1	Number of assignments for bicycle lane violations citywide	1,649	1,539	1,616
1	Number of tickets issued by CPD for bicycle lane violations citywide	467	161	420
1	Number of written citations for crosswalk violations citywide	390	82	350
1	Number of citations for speeding violations	1,108	384	886
1	Number of assignments for speeding violations	448	382	403

\* FY21 Performance measures were impacted by the COVID-19 pandemic, which saw a significant reduction in traffic on the roads as more people worked from home. As traffic levels begin return to pre-pandemic levels, performance measures are expected to start normalizing.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,792,255	\$3,953,630	\$4,350,400
OTHER ORDINARY MAINTENANCE	\$13,865	\$8,525	\$8,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,806,120</b>	<b>\$3,962,155</b>	<b>\$4,358,900</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>20</b>	<b>20</b>	<b>19</b>

## POLICE - ADMINISTRATION

### MISSION & SERVICES

The Administration Section processes and coordinates all CPD support services. Various units within this Section oversee services such as records, off-duty officer details, fleet maintenance, and property and evidence.

The Records Unit is a controlled public service area. It stores all police records and reports and also issues and archives Firearms Identification Cards and Licenses To Carry Firearms.

The Detail Office is responsible for assigning off-duty officers and Special Police Officers to construction sites throughout the City to ensure motor vehicle, cyclist, and pedestrian safety. The Detail Office also assigns officers to security details at private companies. All work performed by off-duty officers comes at no cost to the Department.

The Court Prosecutor's Office is the principle liaison between CPD and the entire court system. It is also responsible for officer scheduling and accountability for all court events and public information.

The Fleet Maintenance Unit is responsible for maintenance of the entire CPD fleet.

Finally, the Property and Evidence Unit is responsible for securing all properties that come into CPD control, such as physical evidence from crimes, prisoners' personal belongings, and lost items.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Support overall CPD operations in managing records and increasing efficiency in the business process. Continue to improve the customer experience through technology, enhanced customer service, and management of vendor accounts.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,233,435	\$3,316,195	<b>\$3,688,165</b>
OTHER ORDINARY MAINTENANCE	\$1,521,530	\$1,577,505	<b>\$1,636,675</b>
TRAVEL & TRAINING	\$0	\$0	<b>\$0</b>
EXTRAORDINARY EXPENDITURES	\$395,390	\$645,500	<b>\$645,500</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$5,150,355</b>	<b>\$5,539,200</b>	<b>\$5,970,340</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>24</b>	<b>24</b>	<b>24</b>

## POLICE - CRIMINAL INVESTIGATIONS

### MISSION & SERVICES

Criminal Investigations Section staff investigate all serious crimes committed in the City, including murder, sexual assault, robbery, aggravated assault, burglary, and felony larceny. The Section uses a report review, case management system to support survivors of crime with follow-up phone calls to offer resources and provide status updates. Attention is focused on the survivors and victims through a trauma-informed approach, and all efforts are made to ensure that resolution is communicated and resources are provided to improve overall survivor services and support.

The Crime Scene Unit processes crime scenes, evidence, and fingerprint classifications. The Unit again achieved accreditation under national standards for its latent print lab.

While the COVID-19 pandemic impacted the Department's ability to host trauma-informed trainings in person, the Department continues to utilize the trauma-informed approach to the services it provides. In 2021, in partnership with the Domestic and Gender-Based Violence Prevention Initiative, the Department published a Trauma-Informed Law Enforcement Initiative guide that will help serve as a turn key manual to assist other police departments nationwide. Also, in 2021, members of the Cambridge Police Department participated in the 2021 End Violence Against Women International Conference, presenting on trauma informed law enforcement and its implementation at CPD.



Members of the Department participating in the Men's Health League and Cambridge Dad's bike ride around Danehy Park

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Enhance the integrated response system to domestic violence (DV) cases through internal CPD-wide trainings and trainings for community partners in collaboration with the Domestic and Gender-Based Violence Prevention Initiative and the Public Health Department. Continue reviewing DV cases with the High-Risk Assessment Team, which consists of other law enforcement agencies and nonprofit service providers that work with DV survivors. Provide quality services for high-risk survivors to attain a sense of safety and wellbeing.



2. Continue to provide training to ensure that CPD is proactive and responsive to crime trends and the impact they have on officers and the community.



3. Continue to use a community and social justice approach to policing. Work collaboratively with stakeholders and service providers to create a survivor-centered response to victims of sexual assault. Collaborate with DV partners in the Sexual Assault Response Team to ensure best-practice services are provided to survivors of sexual assault.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of DV training and outreach efforts	35	35	40
2	Number of Trauma Informed law enforcement trainings	1	1	2
3	Number of Sexual Assault Response Team meetings	11	12	12

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$6,813,705	\$6,602,415	\$6,825,545
OTHER ORDINARY MAINTENANCE	\$4,320	\$3,000	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$6,818,025</b>	<b>\$6,605,415</b>	<b>\$6,833,545</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>36</b>	<b>36</b>	<b>36</b>

## POLICE - FAMILY AND SOCIAL JUSTICE

### MISSION & SERVICES

The mission of the Family and Social Justice Section is to protect Cambridge's most vulnerable populations: juveniles, homeless, those suffering from mental illness and substance abuse, seniors in need of dependent care, and survivors of domestic violence and/or sexual assaults.

The Section is comprised of the Family Justice Group (FJG), the Social Justice Group (SJG), and the Clinical Support Unit (CSU). The Section provides services to members of the community who would be better served through a social justice approach than what could be afforded to them through a conventional criminal justice approach. By bringing professional staff and specialists together, the Department is committed to providing vulnerable members of the community with a stronger sense of belonging through customized support, while enhancing the public's trust.



A member of the Department helping a little girl celebrate her birthday

FJG works closely with other law enforcement agencies and community partners to identify youth in need of services and may make referrals to the Safety Net Collaborative (juvenile diversion program). This program has transformed the way in which Cambridge youth come into contact with the police and juvenile justice system, resulting in a reduction in juvenile arrests. FJG is comprised of Youth Resource Officers who are assigned to public schools and youth centers to provide daily contact for students, staff, and parents. The FJG also includes juvenile detectives who investigate crimes by juveniles with the goal of diversion to prevent reoffense and promote rehabilitation.

SJG has Outreach Officers for unhoused residents, seniors, and those experiencing mental health issues. These Officers aim to improve individuals' quality of life by determining areas of risk and need and connecting them to community-based service providers.

The SJG also provides support to families victimized by domestic violence and/or sexual assault by maintaining contact with the families in a supportive role, advocating for their needs and identifying community-based support services. By hosting trauma-informed law enforcement training for Officers, staff, and partners, CPD has taken steps to better understand the trauma that survivors of sexual and domestic violence experience and how to best support them. SJG also provides direct support to domestic violence survivors, serving as a liaison for criminal court cases.







The SJG works with individuals who have been identified as chronic criminal offenders through data analysis. Serving as case managers, staff assist these individuals and their families to integrate back into the community in a productive and meaningful way.

The SJG engages the community in identifying problems and works collaboratively on resolutions. The focus is on quality of life issues and conducting outreach and crime prevention programs to address concerns. CPD has established partnerships through liaisons with formal community organizations and business groups.

CSU enables the Department to strengthen its case management processes, support officers with topics such as mental health and youth development, and provide clinical oversight for CPD support services.

CPD collaborates with the Department of Human Services Programs on a Door-to-Door campaign to raise community awareness of the resources available to youth and families, such as prevention programs, self-defense training, and bicycle safety classes.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Continue collaborations between operational units to serve the most vulnerable members of the community who would be better served through a social justice approach.
-  2. Continue to divert delinquent behavior in Cambridge youth by providing individualized programs. Strive for success through the Safety Net Collaborative by tracking the number of youth who discontinue their behavior after completing the program.  

-  3. Work with populations facing unique challenges and barriers, including seniors, people with mental health issues, and the homeless. Employ case management techniques to identify areas of risk and need, connect individuals to community-based services and resources, and conduct follow-up to monitor service utilization.  

-  4. Develop partnerships with community members and organizations to combat the elements and perception of crime and increase the sense of safety and security in Cambridge. Facilitate programs and outreach efforts, such as the Neighborhood Sergeants program, to allow community members and CPD to work together to identify and address problems.  


OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
2	Percent of youth who successfully complete a formal CPD diversion program*	85%	100%	100%
2	Number of referrals to the Young Adult Diversion Program	3	5	12
2	Number of documented youth interventions	272	175	200
4	Number of community-based meetings attended**	385	75	400

\* There was one failed diversion in FY20

\*\* Door-To-Door campaigns and in person community meetings were suspended during the pandemic for safety reasons. While the Department conducted virtual meetings as much as possible, much of the success of Family and Social Justice Section's programs comes from in-person contact. School closures also impacted these numbers.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$4,530,945	\$4,906,130	\$5,255,005
OTHER ORDINARY MAINTENANCE	\$23,160	\$17,900	\$37,400
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,554,105</b>	<b>\$4,924,030</b>	<b>\$5,292,405</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>26</b>	<b>26</b>	<b>26</b>



# POLICE - SPECIAL INVESTIGATIONS

## MISSION & SERVICES

The Special Investigations Unit (SIU) investigates illegal drug activity and vice crimes such as prostitution and gambling. SIU has adopted strategic planning methods to help alleviate the pressures imposed upon society by the culture of drug abuse and addiction. SIU also targets street-level drug dealers to reach their suppliers to fight the problem at its root level—in the streets, where the public is most exposed and affected.

The SIU works with local, state, and federal law enforcement agencies in combating illegal narcotic distribution networks and works to divert substance abusers into appropriate treatment options. Through partnerships with the Middlesex County District Attorney's Office, Cambridge Public Health Department, and Cambridge Prevention Coalition, CPD serves as an approved controlled substance collection site for residents of Cambridge. The anonymous drop box for controlled substances is located on the first floor of the Robert W. Healy Public Safety Facility.

CPD has formulated a comprehensive strategy to collaborate with community partners to reduce the number of overdoses in the community. Specifically, the Focused Deterrence program consists of social service providers, community leaders, and law enforcement agencies working together to prevent serious and chronic offenders from engaging in criminal behavior. The program's core philosophy is that offenders can be reformed with the proper support, services, and community engagement.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to address drug and vice activity through special investigations. Target street-level drug dealers to fight the problem at its root level. Target vice activity including human trafficking through outreach efforts, education, and enforcement.



2. Continue to adopt strategic planning methods to help alleviate the pressures and societal issues of drug abuse and addiction. Collaborate with local, state, private, nonprofit, and other community partners to reduce the number of opiate-related deaths in the City through outreach to provide education, reduce the stigma associated with addiction, and raise awareness about identified hotspots and victim residences.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,627,485	\$1,291,745	\$1,701,070
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,627,485</b>	<b>\$1,291,745</b>	<b>\$1,701,070</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>9</b>	<b>8</b>	<b>8</b>



## POLICE - TECHNICAL SERVICES

### MISSION & SERVICES

Technical Services includes the Crime Analysis Unit (CAU), which carefully reviews all information such as crime reports, calls for service, arrest reports, and notices from other agencies to identify crime patterns such as series, sprees, hot spots, and trends.

Patrol and Investigative Commanding Officers use up-to-date information identified by the CAU to develop strategies to address emerging and ongoing crime problems and make presentations to the community. Officers receive briefings on current trends and analysis compiled by the CAU during every shift.

### FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to produce monthly reports on crime trends, neighborhood issues, and tips, distributing them to staff through BridgeStat and the Annual Crime Report. Continue to collaborate with the Patrol and Criminal Investigations Sections to identify patterns through predictive policing, develop deployment plans to combat trends, and provide awareness to officers regarding these efforts.

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$501,380	\$723,335	\$767,175
OTHER ORDINARY MAINTENANCE	\$200,520	\$279,735	\$285,700
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$701,900</b>	<b>\$1,003,070</b>	<b>\$1,052,875</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>

## POLICE - TRAINING

### MISSION & SERVICES

The Training and Certification Unit is responsible for coordinating and directing CPD's training efforts. The Unit is also responsible for running CPD's annual in-service training program and leading the Cambridge-Northeastern Police Academy for new student officers. The Academy maintains training records and files for each officer, facilitates sending officers to train outside the Department, and distributes training materials and legal updates to Department members.

One of the goals of the Academy is to immerse the philosophy of procedural justice into the training of new officers while adhering to state curriculum requirements. Student officers learn that policing is a "people business" and that their success as officers will depend in great part on their ability to listen to



The Third Cambridge Northeastern Academy Recruit class








and talk with community members. A key element of the training is the focus on experiential learning by having officers engage in scenario-based activities and community outreach.

The Unit also coordinates the training for the Cambridge Police Cadet Program, which was reinstated in FY20. The program provides a pathway for Cambridge youth interested in a career in public safety. The two-year program offers cadets on-the-job, classroom, and fitness training. Cadets have the opportunity to learn about the daily operations and functions of the Department and culture of work, by rotating through various units and sections as well as participating in community policing activities. In FY20, the Department hired the first class of Cadets. The FY22 Budget provides funding for the Cadet Program to support a second Cadet class.

The Training Unit coordinates all training for sworn and non-sworn CPD personnel throughout the year to ensure all certifications and mandates are met. The Cambridge-Northeastern Police Academy continues to improve the type and quality of in-service training conducted annually for all sworn CPD personnel and Special Police Officers. By statute, Police Officers must attend 40 hours of in-service training each year.

CPD's training curriculum challenges policing practices and introduces progressive concepts such as integrating communications, assessment and tactics, trauma-informed care, procedural justice and legitimacy, fair and impartial policing, implicit bias, de-escalation, and other alternative resolutions for settling resident complaints. CPD continues to train and certify all officers and non-sworn employees in Mental Health First Aid, which allows officers to work more effectively with individuals exhibiting symptoms of psychological crises when responding to calls for service. The Department is also committed to training officers on crisis intervention and providing the necessary support to ensure the well-being of its officers.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

- 

**1. Enhance CPD's training program by identifying progressive topics in policing, providing more specialized training opportunities, and presenting on various policy or legal changes at roll call.**
- 

**2. Continue to develop and enhance the Cadet training program and Police Academy.**
- 


**3. Continue to enhance accountability in policing through implementation of new standards as established by the Peace Officer Standards and Training Commission.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,444,875	\$1,596,730	\$2,367,505
OTHER ORDINARY MAINTENANCE	\$331,420	\$338,800	\$300,085
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,776,295</b>	<b>\$1,935,530</b>	<b>\$2,667,590</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>7</b>	<b>7</b>	<b>7</b>

# POLICE REVIEW AND ADVISORY BOARD

## DEPARTMENT OVERVIEW

The Police Review and Advisory Board (PRAB) is an independent agency responsible for civilian oversight of the Cambridge Police Department (CPD). The Board is composed of five civilian members who are representative of the City's racial, social, and economic diversity.

Police Review and  
Advisory Board

Administration

PRAB was established by ordinance in 1984 to:

- Provide for citizen participation in reviewing CPD policies, practices, and procedures;
- Provide prompt, impartial, and fair investigation of complaints brought by individuals against members of the CPD; and
- Develop programs and strategies to promote positive police/community relations and provide opportunities for expanded discussions, improved understanding, and innovative ways of resolving differences.

The PRAB Executive Secretary has been serving on the Board of the National Association for Civilian Oversight of Law Enforcement since 2012, including three years as President, leading that organization's work to promote and improve civilian oversight, increase accountability and transparency in policing to build community trust, and promote fair and professional law enforcement agencies that are responsive to community needs. In the last year, the Executive Secretary has conducted trainings, provided testimony, and delivered lectures on civilian oversight for dozens of communities across the U.S., as well as for the National Organization of Black Law Enforcement Executives and the Harvard Kennedy School.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
TAXES	\$6,300	\$6,300	\$6,300
<b>TOTAL BUDGETED REVENUE</b>	\$6,300	\$6,300	\$6,300
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$950	\$950	\$1,900
TRAVEL & TRAINING	\$3,900	\$2,650	\$4,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$4,850	\$3,600	\$6,300
<b>FULL-TIME BUDGETED EMPLOYEES</b>	0	0	0

# POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

## MISSION & SERVICES

The PRAB Executive Secretary works with CPD's Professional Standards Unit to investigate all complaints. An investigation includes interviews with the complainant, involved police officer(s), and other relevant individuals, as well as reviews of police reports, witness statements, and other relevant information. The Board reviews the investigative report and may accept the report or order additional investigation into the complaint. Once the investigative process is complete, the Board will make a determination as to whether or not a violation of policy or procedures occurred. If the Board finds no violation of policy or procedures, it may still make a recommendation to the City Manager and Police Commissioner about changes that should be made. Board members also conduct outreach in the community, providing information about the Board to residents at community events and meetings with neighborhood groups and nonprofit organizations.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Conduct education and outreach efforts to increase public awareness of the Board's mission, work, and services, and to foster better understanding of police procedures, civil rights laws, and what to do when stopped by police officers.



2. Work with complainants and concerned individuals to provide effective case intake, interviews, and investigations. Issue investigative findings with support from CPD's Professional Standards Unit.



3. Work with national trainers, CPD, and other City departments to train Board members to enhance the Board's effectiveness.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Public outreach and information sessions held	9	10	16
3	Training sessions for Board members	7	12	12
3	Police training sessions attended by PRAB	12	8	12

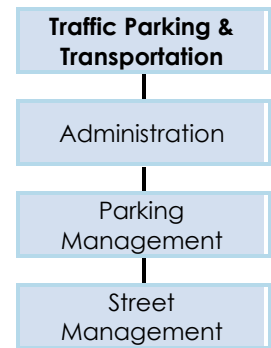
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$950	\$950	\$1,900
TRAVEL & TRAINING	\$3,900	\$2,650	\$4,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,850	\$3,600	\$6,300
FULL-TIME BUDGETED EMPLOYEES	0	0	0

# TRAFFIC, PARKING AND TRANSPORTATION

## DEPARTMENT OVERVIEW

The Traffic, Parking and Transportation Department (TP+T) promotes the safety and health of the Cambridge community by improving and maintaining a high-quality street and parking system that supports a range of transportation options. To accomplish this, the Department is organized into two divisions (Parking Management and Street Management), with centralized administration roles that provide guidance and support to the entire Department. These centralized roles include functions such as communications, finance, human resources, and leadership.



TP+T has made significant progress on a number of safety projects as part of the City's Vision Zero initiative to improve safety for the most vulnerable road users. This includes implementation of a 20 MPH speed limit on most Cambridge Streets, ongoing expansion of the Rectangular Rapid Flashing Beacons at locations around the city, and continued installation of Audible Pedestrian Signals. The Department has also begun to lead the work on the Cycling Safety Ordinance, including planning and installing numerous separated bike lanes, and overseeing the work to meet the various reporting requirements.

In FY21, the Department focused on supporting Cambridge residents and businesses in responding to and recovering from the impacts of COVID-19, in many cases at the expense of maximizing revenue. TP+T implemented a number of street changes in response to COVID-19. These included putting traffic signals on recall so that people did not have to push the button to make the "walk" signal come up, piloting the Shared Street Program, and supporting outdoor dining at locations across the city. The Department also worked closely with the Information Technology Department (ITD) to explore ways to continue to provide customer service and conduct community engagement in a safe manner.

The Department's revenue budget was heavily impacted by COVID-19 and the associated reductions in commuting activities, increased unemployment, downward economic trends, and the state stay-at-home and safer-at-home emergency orders. Revenue reductions were primarily due to decreases in payments for parking meters and parking garages, reductions in the issuance of parking fines and street permits, and challenges in collecting outstanding receivables for fines and permits. In addition, the Department had to cover unplanned expenses related to COVID-19 and absorbed credit card fees for customers.

Nonetheless, Department staff worked hard to maintain and increase revenue streams, including re-establishing the Saturday enforcement shift that had been suspended due to COVID-19, working with developers and contractors to capture street occupancy permit fees, and pursuing modest fee increases in ways that minimized the impact on local residents. Supporting local businesses through outdoor dining and pick up/drop off zones should also help maintain business vitality in the short-term, which should have a beneficial impact on revenues in the long-term. By carefully tracking and managing both revenues and expenditures, the Department is working to restore a positive revenue trend in the future, while trying to minimize the impact on the Parking Fund balance.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$6,802,855	\$4,959,180	\$8,440,545
FINES & FORFEITS	\$3,304,665	\$2,992,675	\$5,496,575
LICENSES AND PERMITS	\$728,030	\$494,585	\$1,152,935
MISCELLANEOUS REVENUE	\$1,154,585	\$104,200	\$155,000
<b>TOTAL BUDGETED REVENUE</b>	<b>\$11,990,135</b>	<b>\$8,550,640</b>	<b>\$15,245,055</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,979,670	\$9,117,275	\$10,677,015
OTHER ORDINARY MAINTENANCE	\$3,389,700	\$3,386,125	\$4,417,040
TRAVEL & TRAINING	\$192,055	\$0	\$61,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$90,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$12,561,425</b>	<b>\$12,503,400</b>	<b>\$15,245,055</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>85</b>	<b>87</b>	<b>87</b>

## TRAFFIC, PARKING AND TRANSPORTATION - ADMINISTRATION

### MISSION & SERVICES

TP+T's Administration Division is responsible for the oversight and operation of the entire Department, including coordinating with other city, state, and federal agencies; managing the Department's budget, communications, and human resources functions; and providing ongoing customer service. The Division also keeps up to date with new innovations, with a focus on improving customer service and helping employees perform their jobs more efficiently.

This year, and with the support of the Information Technology Department (ITD), TP+T explored and implemented innovative ways to continue to provide customer service in a safe manner. Applications for new resident and visitor parking permits were created in Viewpoint, which significantly reduced the need for in-person visits. Additionally, TP+T took the lead on testing and implementing Calendly, the online appointment booking system that is now used by many departments. While in-person public engagement was suspended, TP+T and ITD worked closely together to implement new ways for people to share feedback on transportation projects. This includes the implementation of new feedback maps using software that the City already owned and finding new ways to share content on the City's website. This was coupled with posting informational flyers in project areas and collecting feedback over the phone.

### FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Continuously improve the efficiency and professionalism of TP+T staff, procedures, and programs. Improve communication and coordination within the Department. Encourage and support proactive and innovative solutions to the City's mobility needs.**
2. **Maintain TP+T website with up-to-date, useful information. Provide online services that are user friendly and accommodate all resident and visitor needs.**



## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$794,330	\$777,650	\$818,980
OTHER ORDINARY MAINTENANCE	\$391,355	\$330,550	\$618,950
TRAVEL & TRAINING	\$192,055	\$0	\$61,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$90,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,377,740</b>	<b>\$1,108,200</b>	<b>\$1,588,930</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>4</b>	<b>4</b>

## TRAFFIC, PARKING AND TRANSPORTATION - PARKING MANAGEMENT

### MISSION & SERVICES




The Parking Management Division enforces parking regulations, collects parking ticket payments, adjudicates parking tickets, and operates the Parking Permit program. The Division is also responsible for the City's two parking garages, the Green Street Garage and East Cambridge (First Street) Garage. This includes overseeing the management contracts and the preventive maintenance programs for these garages. The Parking Management Division is comprised of the Parking Services Unit and the Parking Enforcement Unit.

The Parking Enforcement Unit is responsible for enforcing the City's parking regulations Monday through Saturday (except on Massachusetts holidays). The key objective is to improve safety and accessibility for all those traveling in Cambridge.

The Parking Services unit is responsible for the issuance of Parking Permits, including but not limited to Resident and Visitor Parking Permits, Temporary Parking Permits, and Rental Vehicle Permits and for the collection and adjudication of parking tickets. ITD is supporting Parking Services in transitioning additional types of permits online, which will allow for improved application tracking and allow more customers to pay by credit card. With appointments scheduled through the City's appointment booking system, the Parking Services Unit has been one of the primary providers of in-person City services since the City reopened its buildings to the public.

During FY21, TP+T embarked on a Year-1 Restoration Project of First Street Garage & Green Street Garage. Priority repairs include selective plumbing, concrete, masonry, and waterproofing. Extensive landscaping was completed during the summer of 2020 in preparation for the upcoming capital repairs.

### FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Provide on-street parking for residents, visitors, and providers of services to residents; issue residential parking permits in a timely and cost-effective manner; and maintain public safety and ensure access for those with disabilities.**
-  2. **Provide short-term, on-street and off-street parking in business districts by enforcing parking meter violations and by maintaining all parking meters and pay stations.**
-  3. **Maintain effective collection of parking ticket fees with good customer service and a variety of payment options. Fairly adjudicate disputes and hearings related to parking violations.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
2	Short-term on-street spaces managed by parking meters and pay stations	2,770	2,760	2,500
3	Percent of tickets paid within 21 days from issuance without a notice	51%	48%	50%
3	Percent of tickets issued this fiscal year that have been paid this year	73%	71%	70%
3	Percent of tickets issued this fiscal year that have been adjusted/dismissed	7%	5%	7%

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$6,386,365	\$6,226,025	\$7,425,425
OTHER ORDINARY MAINTENANCE	\$2,081,480	\$2,013,365	\$2,373,385
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$8,467,845</b>	<b>\$8,239,390</b>	<b>\$9,798,810</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>66</b>	<b>66</b>	<b>66</b>

## **TRAFFIC, PARKING AND TRANSPORTATION - STREET MANAGEMENT**

### **MISSION & SERVICES**

The Street Management Division is responsible for overseeing the operation of City streets, including design, installation, and maintenance of all traffic control devices in the City. This work includes maintaining and revising curb regulations; working closely with other City departments in planning, reviewing, and developing proposals to improve the City's infrastructure and encourage the use of sustainable transportation modes; and coordinating with other agencies on design and development proposals. The Division is comprised of the Street Operations, Engineering, Street Occupancy, and Planning Units.

The Street Operations Unit installs and maintains signs; parking meters; flex posts; and pavement markings, including bicycle lanes and crosswalks. This work includes maintaining the City's nine metered parking lots and approximately 2,800 metered on-street parking spaces. The Unit is also responsible for snow removal in all City owned lots and adjacent sidewalks.

The Engineering Unit conducts traffic studies; investigates constituent concerns; and reviews major construction projects and new developments. The Unit also manages 128 signalized intersections, 30 warning flashers, and 30 school zone flashers.

The Street Occupancy Permit Unit issues permits to people who need to reserve curb space for various uses including moving vans, dumpsters, and tool trucks. Staff in the Unit also do field inspections to ensure that applicants are in compliance with relevant rules and regulations.






The Planning Unit reviews traffic impact studies for development projects over 50,000 square feet in size. The Unit also evaluates project site plans for curb cuts, driveways, automobile, bicycle parking facilities, and loading areas. The Unit is leading an initiative to update the guidelines for Traffic Impacts Studies that are submitted to the Planning Board under Article 19 (Large Project Review) of the City's Zoning

Ordinance. This update is expected to create guidelines that better reflect the state of the practice in multimodal transportation analysis, and better align with safety, sustainability, and equity goals.

As the Department worked to respond to the COVID-19 pandemic, the Street Management Division oversaw the design and piloting of the Shared Streets Program, an initiative to provide additional street space for social distancing for people walking and biking. The Division created 15-minute pick-up zones for restaurants across the City and reallocated street space for outdoor dining, both of which required the temporary removal of a significant number of meters.

Additional projects completed this year include the installation of separated bike lanes on Mount Auburn Street from JFK Street to Putnam Avenue, Webster Avenue from Cambridge Street to the City line, and on Massachusetts Avenue adjacent to the Kiosk in Harvard Square. These projects are the beginning of the approximately 25 miles of separated bike lanes that will be installed in the next six to eight years in response to the Cycling Safety Ordinance.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Implement programs that improve pedestrian safety and ease of mobility.**
-  2. **Process permits through the Viewpoint platform and post street occupancy permits in a timely and customer-oriented manner.**
-  3. **Maintain strong customer service and respond to the community in a timely manner on transportation issues, including site investigations and minor traffic studies.**
-   4. **Provide timely and professional review of traffic studies of large projects. Work closely with the Community Development Department and the Planning Board in reviewing and identifying mitigation measures.**

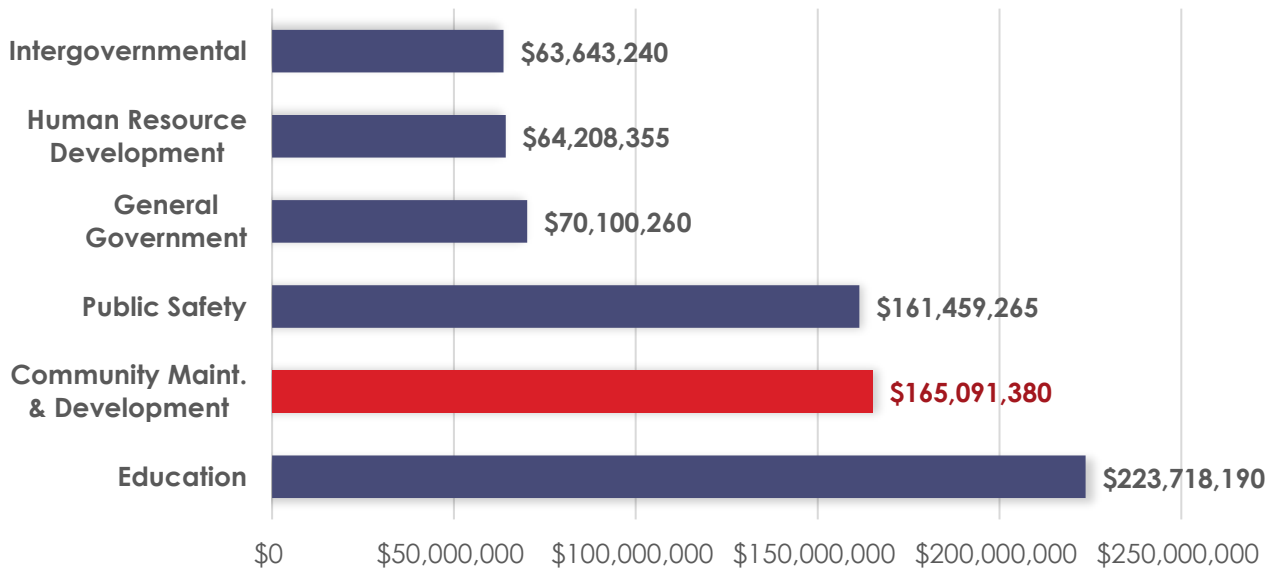
OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	9	8	9
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	6	13	11
2	Number of street occupancy permits issued	6,386	6,600	6,500
2	Number of moving van and moving container permits issued	3,580	5,100	5,000
3	Number of completed site investigations conducted	239	198	200
3	Number of completed minor traffic studies	4	8	8
3	Number of traffic regulatory signs replaced or installed	373	430	500
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	6	5	5

**DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,798,975	\$2,113,600	\$2,432,610
OTHER ORDINARY MAINTENANCE	\$916,865	\$1,042,210	\$1,424,705
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$2,715,840	\$3,155,810	\$3,857,315
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>14</b>	<b>17</b>	<b>17</b>

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$49,897,840	\$48,993,760	\$46,207,900
FINES & FORFEITS	\$1,198,195	\$1,198,195	\$0
INTERGOVERNMENTAL REVENUE	\$1,691,415	\$2,070,605	\$2,117,285
LICENSES AND PERMITS	\$1,228,950	\$1,785,885	\$1,255,425
MISCELLANEOUS REVENUE	\$7,100,490	\$9,108,350	\$9,584,025
TAXES	\$88,760,705	\$95,091,460	\$105,926,745
<b>TOTAL BUDGETED REVENUE</b>	<b>\$149,877,595</b>	<b>\$158,248,255</b>	<b>\$165,091,380</b>
PROGRAM EXPENDITURES			
CABLE TELEVISION	\$1,503,575	\$1,542,995	\$1,665,810
COMMUNITY DEVELOPMENT	\$10,279,205	\$11,834,510	\$12,896,780
DEBT SERVICE	\$74,269,970	\$78,854,890	\$82,441,070
HISTORICAL COMMISSION	\$759,760	\$818,385	\$831,680
PEACE COMMISSION	\$168,855	\$169,795	\$182,920
PUBLIC WORKS	\$45,992,265	\$52,575,105	\$54,056,295
WATER	\$12,159,415	\$12,327,580	\$13,016,825
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$145,133,045</b>	<b>\$158,123,260</b>	<b>\$165,091,380</b>

# CABLE TELEVISION

## DEPARTMENT OVERVIEW

Cable Television/22-CityView is responsible for the City's broadcast television production and programming needs.

22-CityView, operating within the Cambridge broadcast footprint, is a resource that provides both original and acquired programming drawn from and relating to Cambridge. 22-CityView strives to provide its viewers with a sense of the City's overall vitality in areas including, but not limited to, education, culture, arts, health and human services, and history.

With an eye towards the future of cable television broadcasting, a working group has been established with representatives of Cambridge Community Television (CCTV) and Cambridge Educational Access to explore the feasibility of uniting efforts and resources to form an umbrella organization that will serve the residents of Cambridge in a more comprehensive and efficient manner.

The Cable Television budget also includes an allocation of \$916,170 from cable TV license fees to support CCTV. As part of the most recent cable license agreement, this amount has been supported based on Comcast cable television revenues. The City has committed to maintaining level support for CCTV even though Comcast's reported cable revenues have been declining in recent years.

### Cable Television

### 22-CityView & CCTV

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$1,234,635	\$1,241,330	\$1,166,330
TAXES	\$435,330	\$457,680	\$499,480
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,669,965</b>	<b>\$1,699,010</b>	<b>\$1,665,810</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$517,345	\$462,875	\$566,390
OTHER ORDINARY MAINTENANCE	\$983,685	\$1,079,170	\$1,095,970
TRAVEL & TRAINING	\$2,545	\$950	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,503,575</b>	<b>\$1,542,995</b>	<b>\$1,665,810</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>4</b>	<b>4</b>	<b>4</b>

## CABLE TELEVISION - 22-CITYVIEW & CCTV

### MISSION & SERVICES






22-CityView plays an increasingly important role in forging community understanding as it builds upon its legacy of presenting both public and cultural affairs programming. 22-CityView also serves as a forum for addressing issues of immediate concern to the residents of Cambridge.

22-CityView has worked collaboratively with multiple City departments, and with CCTV, to provide live and recurring programming related to, and in support of, the City's COVID-19 response. In addition, 22-CityView has expanded its broadcast coverage to include Board and Commission meetings.



In its upcoming season, 22-CityView will continue to partner with City departments and agencies to produce and broadcast programs and specials. The collaboration with CCTV will continue to increase the reach of local production and coverage on a long-term, freelance basis. The Department is committed to offering high quality programming – up to 15 programs per day – that will serve the viewing public and allow for the dissemination of pertinent information.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Work with City departments, utilizing 22-CityView productions, to help increase their exposure and improve transparency with a robust commitment to produce programming that reflects the City and its workforce.
-  2. Increase coverage of City-sponsored public meetings including City Council, Ordinance Committee, and other City Council committee meetings in an ongoing effort to avail the viewing public of the workings of their City government.
-  3. Work with the IT Department to introduce closed captioning technology into City Council and Ordinance Committee broadcasts in service of the ultimate goal of captioning all 22-CityView broadcast programming.
-  4. Present all produced content across multiple broadcast platforms, including Channel 22, the Department website, and the YouTube channel, with an eye towards increasing viewership and embracing the many ways that people consume media.
-  5. Offer closed captioning of all City Council and Council Committee meetings. The long-term goal is to have all City of Cambridge broadcast content closed captioned.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of City department-related programs	15	30	50
2	Hours per week of programming	77	77	77
2	Number of 22-CityView produced programs aired per day	8	18	18
2	Number of live City Council, Ordinance, and other City meetings covered	65	180	180

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$517,345	\$462,875	\$566,390
OTHER ORDINARY MAINTENANCE	\$983,685	\$1,079,170	\$1,095,970
TRAVEL & TRAINING	\$2,545	\$950	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,503,575</b>	<b>\$1,542,995</b>	<b>\$1,665,810</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>4</b>	<b>4</b>	<b>4</b>

# COMMUNITY DEVELOPMENT

## DEPARTMENT OVERVIEW

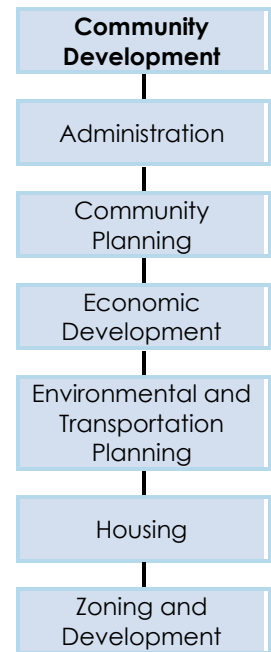
As the City's planning agency, the Community Development Department (CDD) works to guide future growth and manage change to best support the overall health, sustainability, quality of life, and diversity of the City. CDD's five divisions, supported by its administrative team, collaborate to foster environmental best practices, strengthen the character of the City's neighborhoods, create and preserve affordable housing, encourage sustainable modes of transportation, support small businesses, and enhance job opportunities for residents. In all aspects of this work, CDD seeks to build community, and establish connections among and between a broad spectrum of stakeholders in the city. In FY22, CDD will deepen its commitment to equity and inclusion through the work of a community engagement manager-led outreach team.

With the COVID-19 pandemic, CDD deployed Community Development Block Grant (CDBG) funding and new CARES Act federal resources to quickly address small business needs through relief grants to eligible small businesses, and supported housing stability for many more city residents by providing funds to assist with housing payments during this challenging time. Subsequent rounds of funding were made available for both residents and businesses, with priority given to those who had not previously received money and those in greatest need as the pandemic continued. CDD staff aligned with the City's "all-hands-on-deck" approach to facilitate distribution of desperately needed funds for Cambridge residents, businesses, and nonprofit organizations.

For example, working with other City departments and the Cambridge Redevelopment Authority (CRA), CDD awarded \$4.2 million in grants and loans to support small businesses. Money was distributed via four different programs (\$500,000 from the Mayor's Disaster Relief Fund; \$1.5 Million from the CRA Zero-Interest Loan program; and a combined \$2.2 million from CDBG and Federal CARES Act funds) administered through the City of Cambridge Relief, Recovery and Winter COVID-19 Grant Programs. In total, the City of Cambridge provided over 560 grants and loans to assist Cambridge businesses. More than 70% of the recipients were women- and/or minority-owned businesses.

Some activities originally planned for FY21 that included significant committee and community engagement components were delayed due to COVID-19 pandemic restrictions. However, meetings and many community processes were successfully transitioned to virtual formats, beginning with the Planning Board and Affordable Housing Trust meetings, and eventually including such pressing work as the River Street reconstruction and Climate Resilience Zoning Task Force. CDD continued to pursue creative ways to make additional connections and provide services to community members. Nonetheless, some activities originally scheduled for FY21 will continue into FY22. Going forward, CDD's activities will be adapted to incorporate relevant lessons learned through the pandemic and its impact on cities, related planning disciplines, and community engagement.

Projects restricted or delayed due to pandemic, such as the Food Truck Program, commercial district intercept surveying, PARK(ing) Day, Glocal youth work, the Pedestrian Plan update, and face-to-face



outreach for affordable housing, environmental, and transportation initiatives, will ramp up again in FY22 with new approaches to connect more broadly with the community.

CDD's FY22 activities reflect a commitment of resources to most effectively meet the City Council's priorities. Increased funding for the Affordable Housing Trust (\$31,994,158) will enhance the City's ability to create and preserve affordable housing and improve support for residents in affordable housing throughout the City. With Finch Cambridge fully occupied, and the pending completion of the Frost Terrace in FY21 and Squirrelwood development in early FY22, much-needed affordable housing with family-sized units will enhance three Cambridge neighborhoods, demonstrating the City's commitment to high quality, environmentally sustainable design and construction to create long-term value for the community. FY21 funding broadened the reach of the HomeBridge program to help more first-time-buyers access market housing in Cambridge. The adoption of the Affordable Housing Overlay (AHO) in FY21 has led to a number of new proposals to build additional affordable housing. Implementation of the AHO will continue as projects proposed under the Ordinance move forward in FY22. FY22 will also see the completion of redevelopment on two significant North Cambridge sites for affordable housing, services, and amenities to support the broader under-served community in that area. Several new inclusionary housing developments were completed in FY21 and CDD will continue to work to house residents in new inclusionary homes as more units are completed in FY22. In FY22, CDD will also continue to work with regional partners on housing affordability issues, and continue the comprehensive evaluation of the experience of residents living in affordable units in the City.

CDD continues to advance Retail Strategy recommendations by broadening the City's assistance to small independent businesses and fostering overall commercial vitality. In FY22, CDD will continue its vigorous efforts to support initiatives like pop-ups and outdoor dining amenities, which have been a bright light during a bleak year, enabling businesses to operate in pandemic conditions and hopefully thrive well beyond. Work to promote a Circular Economy will continue in FY22, allowing the City to focus more specifically on the long-term sustenance of the local economy while minimizing waste. With additional funding in FY22, CDD will work on efforts to better support women- and minority-owned businesses. CDD has also expanded funding for its Small Business Challenge grants (\$35,000) and will continue the Vacant Storefront design contest to encourage street-level engagement while supporting artists, as well as ongoing initiatives that promote local businesses, including a COVID-adapted focus on Small Business Saturday, National Small Business Week, and construction mitigation programs in commercial corridors and squares.

CDD will continue its work with the City Council and the community as it further implements and tracks the Envision Cambridge recommendations that emerged with broad consensus. In FY22, with an outreach team in place, the Department will continue to focus on initiatives that prioritize social equity and community resilience. In FY21, CDD engaged a consultant to provide economic analysis of significant redevelopment proposals before the Planning Board. This work was invaluable to inform critical decisions and maximize the community value of new development in the City. Continued funding in FY22 (\$100,000) will ensure that new development will reflect shared goals, with benefits more broadly distributed. Zoning initiatives that may continue into early FY22 include updates to retail use regulations and climate change resilience standards, and upcoming initiatives include urban farming and citywide parking requirements.

CDD will continue to engage in major multi-departmental initiatives such as the Community Benefits Advisory Committee and Vision Zero. In FY22, CDD will focus on equitable and sustainable transportation planning and advance Cambridge's goals for climate preparedness, resilience planning,

and reduction of greenhouse gas emissions. Building on work completed in FY21, CDD will work with other City departments to develop an integrated approach to climate change communication including an assessment of resources and messages to make them more accessible and useful to Cambridge residents. In addition, the partnership to connect underserved residents with energy efficiency programs through individual assessments and access to solar resources and tools will be further broadened.

In FY22, CDD will begin to implement recommendations developed in the New Mobility Blueprint, including a Neighborhood EV Charging Pilot that will expand the City's Electric Vehicle Supply Equipment (EVSE) charging network to help meet existing demand and enable the City to evaluate aspects of EVSE infrastructure networks to inform long term strategies.

As CDD continues to monitor the impact of COVID-19 on public transit, work to advance transit sustainability will continue with the MBTA and other regional partners through implementation of bus prioritization measures that will help improve the experience and reliability of public transit in high volume locations. In FY22, CDD will continue to work on regional initiatives including analysis and proposed mitigation of Logan Airport noise, and the Allston/I-90 Reconstruction Project.

CDD continues to implement recommendations from the Net Zero Action Plan and it will complete an evaluation of the City's progress towards established goals. The City continues its commitment to youth engagement in all aspects of sustainable climate and transportation activity, including the expansion of bicycle education. Resources for these efforts will help move Cambridge closer to its environmental goals through development of strategies that support behavioral changes.

#### DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$545,545	\$535,395	\$74,500
FINES & FORFEITS	\$140,000	\$140,000	\$0
INTERGOVERNMENTAL REVENUE	\$307,465	\$686,590	\$733,205
LICENSES AND PERMITS	\$43,545	\$585,460	\$55,000
MISCELLANEOUS REVENUE	\$122,335	\$120,000	\$53,125
TAXES	\$9,412,645	\$10,881,710	\$11,980,950
<b>TOTAL BUDGETED REVENUE</b>	<b>\$10,571,535</b>	<b>\$12,949,155</b>	<b>\$12,896,780</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,179,595	\$9,109,675	\$10,076,295
OTHER ORDINARY MAINTENANCE	\$2,064,990	\$2,650,680	\$2,708,015
TRAVEL & TRAINING	\$34,620	\$25,900	\$61,845
EXTRAORDINARY EXPENDITURES	\$0	\$48,255	\$50,625
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$10,279,205</b>	<b>\$11,834,510</b>	<b>\$12,896,780</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>61</b>	<b>65</b>	<b>66</b>

# COMMUNITY DEVELOPMENT - ADMINISTRATION

## MISSION & SERVICES

The Administration Division provides leadership, direction, and financial, technical, and operational support to CDD. The Division also coordinates with other City departments and outside agencies to advance shared initiatives. The Division consists of general management and administration, enterprise-wide functions such as fiscal and program management, communications, GIS, and information analysis and management. The Division increasingly provides data analysis and support to planning initiatives and strategic delivery of services throughout the City.

In FY21, CDD continued organizational effectiveness work with all Department staff, focusing on equity, inclusion, and anti-racism. This initiative will continue into FY22 to address identified topics and priorities. The Administration Division continues to focus on learning opportunities for CDD staff, targeting activities that emphasize social equity and inclusion, effective community engagement, and outreach skills. The Division will continue to build on recent efforts to broaden outreach activity, establish consistency across communication materials, and refine systems that enhance productivity and collaboration.

The Division manages program and activity funds totaling approximately nine times the size of CDD's tax-funded budget. These funds include federal grants, Affordable Housing Trust funds, and project-specific grants. Federal funding includes programs such as CDBG, HUD HOME Investment Partnerships, and the CARES Act that was initiated in response to the COVID-19 pandemic. During the past year, CDD also assumed regional fiscal oversight of the federal program dedicated to assist with Housing Opportunities for Persons with AIDS.



Residents on a vibrant street in Harvard Square

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Support data-driven, long-term planning and multi-disciplinary initiatives to enhance quality of life for Cambridge residents.**



2. **Support and train staff to broaden community outreach to engage new audiences and offer a range of opportunities to participate in comprehensive and project planning activities.**



3. **Leverage City resources and advocate at the state and federal levels for community development policy initiatives and funding, particularly CDBG, HOME, and infrastructure/transit support.**



4. **Provide Department-wide administrative and operational support, focusing on performance management and professional development. Offer meaningful learning experiences to interns and youth program participants as they provide essential additional capacity.**



## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,503,195	\$2,769,225	\$2,861,480
OTHER ORDINARY MAINTENANCE	\$247,105	\$324,160	\$324,160
TRAVEL & TRAINING	\$34,620	\$25,375	\$61,320
EXTRAORDINARY EXPENDITURES	\$0	\$48,255	\$50,625
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,784,920</b>	<b>\$3,167,015</b>	<b>\$3,297,585</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>17</b>	<b>17</b>	<b>17</b>

## COMMUNITY DEVELOPMENT - COMMUNITY PLANNING

### MISSION & SERVICES

The Community Planning Division guides growth and development and creates great public spaces to advance community goals for a more sustainable and equitable future. Through meaningful engagement with the community, the Division advises on land use policy and informs urban design to guide development of buildings, streetscapes, parks, public spaces, and neighborhoods. Core work areas for Division staff include citywide and neighborhood planning; urban design review; open space planning and park design; and public space design and activation. CDD will deepen its commitment to equity and inclusion through its Community Engagement Manager, working with an outreach team that will be fully established in FY22.

In FY22, the Division will work with the City Council and the community to implement short-term recommendations from the citywide plan, Envision Cambridge. A new Envision Cambridge website will communicate progress on implementing recommendations and achieving targets set by the community to measure success. Community Planning staff will also commence a planning process for the Cambridge Street corridor between Inman Square and Lechmere. This process will result in a shared vision and set of actionable recommendations for the corridor's future.

The Division will also continue its work with the community to design attractive, creative, and playful open spaces that serve the needs of Cambridge's diverse community. Projects include improvements to Sennott Park in The Port, the Peabody School Playground in North Cambridge, and the Hoyt Field playground areas in Riverside. The construction of three new open spaces in East Cambridge will continue, with Timothy J. Toomey, Jr. Park (formerly Rogers Street Park) in East Cambridge slated to be completed in early FY22, and construction expected to begin at Triangle Park and Binney Street Park.



Children playing in the newly renovated Clarendon Avenue Playground



## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Coordinate with residents, businesses, and other affected parties to conduct planning initiatives addressing zoning, urban design, sustainability, housing, economic development, retail mix, and open space.



2. Work with the Planning Board to review public and private developments and master plans to ensure high quality urban design and sustainability.



3. Provide park and open space planning, design, and construction supervision services for City parks and other open space initiatives.



4. Enhance the social value of the public realm by implementing, supporting, and inspiring projects and programs to activate public spaces.



OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of district, neighborhood, or site-specific planning processes underway	3	1	4
2	Number of projects undergoing urban design review	38	40	45
3	Number of open space projects in design or construction phase	8	9	9
4	Number of public space interventions implemented	n/a	1	3

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,211,150	\$1,296,460	\$1,439,860
OTHER ORDINARY MAINTENANCE	\$149,490	\$205,210	\$205,210
TRAVEL & TRAINING	\$0	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,360,640</b>	<b>\$1,502,195</b>	<b>\$1,645,595</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>10</b>

## COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT

### MISSION & SERVICES

The Economic Development Division works to provide a robust, sustainable, entrepreneurial, and diverse local economy with an educated and employed workforce. In FY21, COVID-19 had a dramatic impact on the worldwide economy. To continue supporting Cambridge's businesses, especially small, local businesses, the Division, working with other City departments and the CRA, awarded \$4.2 million in grants and loans to support small businesses. Money was distributed via four different programs, including \$500,000 from the Mayor's Disaster Relief Fund, \$1.5 million from the CRA Zero-Interest Loan program, and a combined \$2.2 million from CDBG and Federal CARES Act funds administered through the City of Cambridge Relief, Recovery, and Winter COVID-19 Grant Programs. The grant criteria prioritized businesses that have been more severely affected by the impact of the COVID-19 pandemic and were women- and/or minority-owned. In total, the City of Cambridge received over 790 applications



Small businesses that have received financial support from the City's programs

for these programs and provided over 560 grants and loans to assist Cambridge businesses. More than 70% of the recipients were women- and/or minority-owned businesses.

The Division worked throughout FY21 with the Small Business Advisory Committee to provide direct technical assistance that supported access to local, state, and federal programs. CDD anticipates that FY22 will be a period of economic reopening and recovery, necessitating both an expansion of traditional economic strategies, as well as creation of new strategies to encourage a thriving business ecosystem.

Consistent with the City's commitment to sustainable use of resources, the Division engaged a consultant on the Circular Economy in FY21 and will begin reviewing recommendations from the consultant's report for implementation. The Division also works with life sciences companies that are strong supporters of the community and major economic drivers in the city. In FY22, the Division will continue to provide commercial district support through the Small Business Challenge and enhance the Vacant Storefronts Initiative. Additionally, the Division will provide focused support for women- and minority-owned businesses through a range of initiatives including procurement training; development of a new black- and brown-owned business task force; creation of new and expanded workshop opportunities to develop key skills; supplemental marketing efforts for Cambridge businesses; and potential additional grant funding.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Cultivate a supportive environment for business, with particular emphasis on small, women, and minority-owned businesses. Promote thriving commercial districts and facilitate beneficial connections for local businesses.**
2. **Support efforts to sustain a diverse array of employment opportunities accessible to Cambridge workers, including jobs in the local innovation sector.**
3. **Market Cambridge as a location for business, maintain a supportive business climate, and strengthen mutually beneficial partnerships with businesses and institutions.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number attending small business workshops and receiving startup, expansion, relocation, or business development assistance	243	255	255
1	Businesses that receive facade, signage and lighting, and storefront accessibility improvements	12	18	17
1	Small businesses assisted through the Small Business Enhancement Program and Retail Interior Accessibility Program	17	16	16
1	Local business associations and neighborhood groups that receive technical assistance to develop community events and programming in commercial districts	15	15	15

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$559,805	\$567,685	\$584,800
OTHER ORDINARY MAINTENANCE	\$117,185	\$207,000	\$257,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$676,990</b>	<b>\$774,685</b>	<b>\$841,800</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>4</b>	<b>4</b>	<b>4</b>

## COMMUNITY DEVELOPMENT - ENVIRONMENTAL AND TRANSPORTATION PLANNING

### MISSION & SERVICES

The Environmental and Transportation Planning Division promotes livability and addresses climate change by developing policies, programs, and projects to increase walking, biking, and transit trips; supporting community health through sustainable transportation; decreasing vehicle trips; planning for new modes of transportation and mobility as a service; promoting energy efficiency and clean energy; reducing greenhouse gases and other pollutants; and making the City resilient against the future impacts of climate change.

**Transportation:** In FY22, the Division will advance City priorities for sustainable transportation including completing designs for the Grand Junction multi-use path, the Watertown Greenway path from Fresh Pond to Danehy Park, and Linear Path improvements. Continuing work includes expansion of the Bluebikes system, planning for new mobility options and services, and implementing roadway safety improvements for all modes in collaboration with other City departments. FY22 efforts will include advancing a connected network of separated bike facilities, the River Street Reconstruction Project, targeted traffic calming projects, and bus lane and other



A MSYEP intern completing a bicycle mechanic apprentice program

bus priority projects. The Division administers the Parking and Transportation Demand Management (PTDM) Ordinance. The Division also engages in multiple regional initiatives, including efforts to reduce airplane noise, the Massachusetts Turnpike Allston Interchange redesign, and upcoming improvements to Memorial Drive (between the BU and Eliot bridges), spearheaded by the state Department of Conservation and Recreation.






The Division will continue to expand its work to educate the community through bicycle workshops and the Safe Routes to School Program (offered in all Cambridge public schools), and engage with youth in planning for a sustainable City through the Glocal Challenge and the Mayor's Summer Youth Employment Program (MSYEP). Virtual Safe Routes to School and bicycle education classes developed during the COVID-19 pandemic will be continued to expand the division's ability to engage students and residents in bike and pedestrian education.

**Climate & Energy:** FY22 efforts to encourage reduction of greenhouse gas emissions from transportation include developing a long-range climate action transportation plan and expanding the on-street electric vehicle charging pilot for residents without access to off-street parking.

The Division will continue to prioritize climate change mitigation and the goal to reach carbon neutrality by 2050, as well as preparedness planning, including resilience to heat and flooding impacts. In FY22, climate mitigation initiatives under the Net Zero Action Plan will include strategies for increasing green building requirements for new construction, advancing energy efficiency and electrification of existing buildings, and other actions proposed by the taskforce currently undertaking a 5-year review of the Plan. Climate preparedness initiatives include community and stakeholder engagement to implement the Climate Change Preparedness & Resilience Plan; broadening the Climate Leaders program; developing strategies for energy resilience and climate equity; and continuing work with regional partners to reduce risks from coastal flooding and extreme heat.

In FY22, the Division will oversee the Cambridge Energy Alliance as it further evolves Cambridge's energy programs to more equitably serve low-income, low-English proficiency and other harder-to-reach populations with energy efficiency and community solar opportunities and a utility bill helpline.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

-  1. Plan, advocate for, and implement measures to enhance safety and encourage walking, bicycling, and public transit use by all segments of the population, including children.
-  2. Work to implement major infrastructure projects and transportation demand management programs that promote vehicle trip reduction.
-  3. Develop and implement planning strategies, policies, and programs to address barriers to greenhouse gas emission reductions.
-  4. Develop and propose preparedness strategies to make Cambridge anticipate and become more resilient to climate change impacts, based on vulnerability assessments.
-  5. Engage and inspire community members to provide input and, over time, to change behaviors to advance Cambridge's transportation and climate priorities.



OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Transportation demand management programs that encourage walking, bicycling, and public transit	19	19	19
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	1,925	1,900	1,925
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community livability goals	23	23	23
2	PTDM plans and special permits reviewed and/or monitored for compliance	82	15	82
3	Initiatives to reduce total fossil fuel energy use in buildings and vehicles	13	19	13
3	Initiatives to increase the portion of total energy use supplied by renewables	8	10	8
4	Initiatives to decrease and prepare for climate change risk	8	11	8
5	Initiatives to engage the community in supporting sustainability	35	25	35

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,727,415	\$1,887,200	\$2,149,405
OTHER ORDINARY MAINTENANCE	\$1,364,780	\$1,413,310	\$1,445,645
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,092,195</b>	<b>\$3,300,510</b>	<b>\$3,595,050</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>14</b>	<b>14</b>

## COMMUNITY DEVELOPMENT - HOUSING

### MISSION & SERVICES

The Housing Division addresses the housing needs of low, moderate, and middle-income residents through initiatives that create and preserve affordable housing, especially for families with children. The Division offers affordable rental and home-ownership opportunities to residents. It also provides education and counseling services to homebuyers and offers low interest and deferred financing to help owners make necessary home repairs and maintain affordable rents. CDD Housing staff coordinate with staff from other departments to support the City Council's goal for safe and affordable housing in Cambridge. Housing Division staff work closely with the Affordable Housing Trust to oversee the investment of City funds in affordable housing efforts.



Finch Cambridge, a newly-completed building that is now home to 98 low-, moderate-, and middle-income residents

In response to the COVID-19 pandemic, the Division effectively transitioned to remote work while maintaining a consistent level of essential housing assistance for residents through email, phone, and

virtual meetings. Housing Division staff, along with other City staff, supported the Mayor's Disaster Relief and COVID-19 Housing Stabilization programs, through which tenants and homeowners facing pandemic-related financial challenges were assisted with funds needed to remain in their homes. Staff continued to provide access to inclusionary rental housing at locations throughout the City and, after redesigning the process in response to the pandemic, re-opened access to affordable homeownership opportunities in early 2021. In addition, homeownership program initiatives were recently expanded by offering HomeBridge funding assistance to households earning up to 120% of area median income. Division staff also worked with affordable housing partners to: advance projects under construction, including adapting them to new construction protocols; develop plans for new affordable housing proposals, including several new developments proposed in FY21; and finalize plans to preserve affordability at Fresh Pond Apartments.

In FY22, the Division will continue to work with local housing partners to create new affordable homes, such as those at the recently completed 98-unit Finch Cambridge and the 40-unit Frost Terrace, which will be completed in FY21. In addition, the Division will continue to work to make available more than 250 new inclusionary units now under construction, as well as with homebuyers purchasing units within the portfolio of City-assisted affordable homes or in the market with City HomeBridge program funding assistance.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Increase and preserve the supply of affordable housing in the City.**



2. **Provide access to rental housing and assistance: offer affordable rental housing to eligible applicants, oversee affordable units created through the Inclusionary Housing Program, and monitor compliance of rental units assisted with City financing.**



3. **Offer first-time homebuyer education and counseling, affordable homes and financial assistance to buyers, and rehabilitation assistance and financing to homeowners.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	New rental units under development and existing units preserved as affordable housing with City financing	338	166	100
1	New affordable homeownership units under development with City financing and older homes rehabilitated for new buyers	12	15	15
1	New affordable inclusionary housing units approved	134	200	125
2	New households provided with affordable rental housing through CDD	134	150	150
3	New households purchasing affordable homes through CDD	16	12	20



## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,535,840	\$1,882,875	\$2,319,585
OTHER ORDINARY MAINTENANCE	\$60,270	\$221,500	\$196,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,596,110</b>	<b>\$2,104,375</b>	<b>\$2,516,085</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>12</b>	<b>15</b>	<b>16</b>

## COMMUNITY DEVELOPMENT - ZONING AND DEVELOPMENT

### MISSION & SERVICES

The Zoning and Development Division provides planning services to support decision-making related to urban development and implementation of land use planning in the City.

The Division promotes consistency with Cambridge's planning and urban design objectives through development review, supporting the Planning Board and other advisory review procedures, coordinating staff review across various departments, and certifying that approval conditions are met.

This year, the Division's routine development review procedure was challenged by the COVID-19 pandemic. The Division successfully moved to providing staff-level development review and consultations through videoconferencing and migrated Planning Board meetings from in-person to virtual in late spring. This allowed meetings and development applications to stay on track.

Having accomplished the transition of public processes, the Division made significant progress in advancing the Climate Resilience Zoning Task Force towards a final recommendation phase, which is anticipated to conclude in FY21.

Proposals reviewed in FY21 included five cannabis retail stores, a new commercial R&D building in the Alewife area, the adaptive reuse of the Foundry Building, and several small housing and hotel developments. Another major effort was the review and approval of the redevelopment plan for the CambridgeSide mall site, which was subject to a zoning amendment adopted by the City Council in 2019.

The Division also supports the Planning Board and City Council in reviewing proposed zoning amendments and developing zoning strategies to promote City goals. In FY21, the Division reviewed approximately seven zoning petitions. Adopted zoning amendments included the Affordable Housing Overlay, rezoning of the Constellation Center site in Kendall Square to include an arts and culture center, amendments to the Kendall Center zoning to enable siting of an electrical transformer substation, and a new requirement for green energy analysis of special permit applications. CDD staff also advanced updates to the City's cannabis regulations and retail uses and home occupations. Pursuant to a Council Policy Order, the Division retained a Development Economics Consultant to provide financial analysis of rezoning petitions and inform key decisions.

The Division continues to work on Zoning Guide updates and other online resources to better educate and assist members of the public in understanding and navigating the City's Zoning Ordinance.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. As staff to the Planning Board, oversee project review procedures for development proposals in a way that facilitates an inclusive discussion of relevant issues and promotes outcomes that meet the City's planning and urban design objectives.
2. Develop and advance zoning initiatives that promote the City's development policies and enable the City Council and Planning Board to make informed decisions regarding proposed zoning changes.
3. Educate and inform the public about the City's current zoning, as well as ongoing planning processes related to urban development.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Development proposals reviewed (Planning Board and advisory)	28	44	44
2	Zoning initiatives developed and/or reviewed	11	15	16
3	Zoning education/information initiatives	n/a	1	1

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$642,190	\$706,230	\$721,165
OTHER ORDINARY MAINTENANCE	\$126,160	\$279,500	\$279,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$768,350</b>	<b>\$985,730</b>	<b>\$1,000,665</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>

## DEBT SERVICE

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### DEPARTMENT OVERVIEW

Debt Service payments cover a wide variety of projects, including sewer reconstruction, street and sidewalk improvements, open space and recreational facility improvements, and renovations to various public buildings, such as the Dr. Martin Luther King, Jr. Elementary and Putnam Avenue Upper Schools, the King Open and Cambridge Street Upper Schools & Community Complex, Cambridge Rindge and Latin School, the Main Library, and the Robert W. Healy Public Safety Facility.

The following expenditures are included in the FY22 Debt Service budget:

- **Maturing Bonded Debt (\$62,606,545):** This allotment covers the cost of principal payments on the City's existing bonded debt and principal payments on the City's loans from the Massachusetts Clean Water Trust, the Massachusetts Water Resources Authority, and the Massachusetts School Building Authority, which have been used to cover a large portion of the costs of various sewer reconstruction and school projects.
- **Interest on Bonds (\$19,434,525):** The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue, and the City's credit ratings.
- **Bond Sale Fees (\$400,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.

On March 4, 2021, the City issued \$88,310,000 in bonds, which includes new money for the City's planned capital improvements (\$84.7 million) and refunding of the outstanding debt for the Series 2010 and 2011 bonds (\$21.3 million). The refinancing of this debt is anticipated to save the City \$3.4 million over the next several years. The true interest cost of these bonds is .93%, with 87% of the bonds scheduled to mature in 10 years (2031). In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$18,234,722 premium that the City received on these bonds will be used to offset bond issuance costs, with the remainder offsetting the cost of the projects.

The \$88,310,000 raised from the 2021 bond sales will support the following capital projects:

- Construction of the Tobin Montessori and Vassal Lane Upper Schools (\$11,605,000)
- Sewer reconstruction (\$18,420,000)
- River Street reconstruction (\$5,755,000)
- DPW Facilities Improvement (\$12,325,000)
- Street/sidewalk reconstruction (\$4,110,000)
- School Building upgrades (\$1,485,000)
- City Hall and Lombardi Building Construction (\$7,395,000)
- Harvard Square Kiosk infrastructure improvements (\$2,060,000)
- River Street and Lexington Street Fire Station Improvements (\$7,400,000)
- Refunding Series 2010 and 2011 (\$17,755,000)

In conjunction with these bond sales, the City received the highest credit rating (AAA) awarded by the three major credit rating agencies: Moody's Investors Service, S&P Global Ratings, and Fitch Ratings. Cambridge is one of approximately 27 cities nationally to receive the highest rating from all three agencies.



City Hall

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$25,819,885	\$27,037,840	\$26,687,055
INTERGOVERNMENTAL REVENUE	\$44,440	\$44,505	\$44,570
MISCELLANEOUS REVENUE	\$6,000,000	\$8,000,000	\$8,500,000
TAXES	\$42,856,160	\$44,772,545	\$47,209,445
<b>TOTAL BUDGETED REVENUE</b>	<b>\$74,720,485</b>	<b>\$79,854,890</b>	<b>\$82,441,070</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$95,100	\$350,000	\$400,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$74,174,870	\$78,504,890	\$82,041,070
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$74,269,970</b>	<b>\$78,854,890</b>	<b>\$82,441,070</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

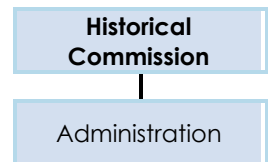
# HISTORICAL COMMISSION

## DEPARTMENT OVERVIEW

The Cambridge Historical Commission (CHC) administers two historic and four neighborhood conservation districts (NCD's) comprising 3,000+ buildings, as well as 47 landmarks and 43 individually restricted properties. It also manages the citywide Demolition Delay Ordinance, which pertains to buildings 50+ years old and allows a 12-month delay to explore preservation alternatives. In April 2020, CHC transitioned to online meetings for all districts. The 2020 East Cambridge NCD Study Committee suspended its work in March 2020 but resumed meeting in January 2021; the committee anticipates the release of a draft preliminary report by August 2021.

CHC administers a grants program that promotes historic preservation across the city. Funded through the Community Preservation Act, Preservation Grants benefit significant properties owned by affordable housing agencies, income-eligible homeowners, and nonprofit organizations. CHC's 2020 Preservation Awards, presented during an October Zoom webinar, celebrated 12 outstanding local projects and was attended by over 100 owners, architects, and craftspeople.

CHC's public archive preserves the architectural and social history of Cambridge and holds atlases, manuscripts, photographs, ephemera, and other collections. During this time of isolation, staff increased its engagement with the wider Cambridge community: more than 4,000 followers enjoy daily Instagram stories and almost 275 visitors read the weekly blog. The Survey of Architectural History in Cambridge, a unique online, searchable inventory of the more than 13,000 buildings located in Cambridge, will debut mid-2021. New projects include documenting the pandemic in Cambridge and sharing historical research with the Cambridge Advisory Committee on Public Art, Memorials, and Markers.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
MISCELLANEOUS REVENUE	\$455	\$500	\$400
TAXES	\$763,300	\$802,905	\$831,280
<b>TOTAL BUDGETED REVENUE</b>	<b>\$763,755</b>	<b>\$803,405</b>	<b>\$831,680</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$724,750	\$766,435	\$778,730
OTHER ORDINARY MAINTENANCE	\$33,810	\$50,900	\$51,500
TRAVEL & TRAINING	\$1,200	\$1,050	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$759,760</b>	<b>\$818,385</b>	<b>\$831,680</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>6</b>	<b>6</b>	<b>6</b>

## HISTORICAL COMMISSION - ADMINISTRATION

### MISSION & SERVICES

The Cambridge Historical Commission was established in 1963 "to promote the educational, cultural, economic, and general welfare of the public through the preservation and protection of ... [significant]



buildings and places" (MGL chapter 40C) and now has jurisdiction over two historic districts, four neighborhood conservation districts, and 47 landmarks and reviews applications for demolition of buildings 50+ years old throughout the city. The Commission maintains public monuments and historic site markers and advises the city and the public on historic preservation issues. Researchers are welcome to explore the CHC's public archive; the Survey of Architectural History in Cambridge, a unique inventory of all 13,000+ buildings in the city, is being digitized and will be accessible online in mid-2021. The CHC shares Cambridge's rich history on its social media accounts and website and in walks, talks, and publications.



St. Augustine's African Orthodox Church, a recently landmarked building being restored with help from CPA grants

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Protect significant buildings and neighborhoods, including properties in historic and neighborhood conservation districts and City landmarks, through regulatory review at public hearings. Support affordable housing through CPA-funded grants to housing agencies and eligible homeowners.**



2. **Enhance online accessibility to the collections: maintain archive/library databases; post collection research aids; digitize building files and publish database.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Administer East Cambridge Neighborhood Conservation District Study; complete final report with recommendations.	n/a	75%	100%
2	Complete online accessibility project: prepare architectural survey files for off-site scanning; process returned scans; and publish database.	52%	85%	100%

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$724,750	\$766,435	\$778,730
OTHER ORDINARY MAINTENANCE	\$33,810	\$50,900	\$51,500
TRAVEL & TRAINING	\$1,200	\$1,050	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$759,760</b>	<b>\$818,385</b>	<b>\$831,680</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>6</b>	<b>6</b>	<b>6</b>

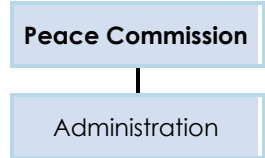


# PEACE COMMISSION

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## DEPARTMENT OVERVIEW

The Cambridge Peace Commission promotes peace and social justice within Cambridge and in the wider world. The Commission works with other municipal agencies, faith communities, nonprofit organizations, and the community as a whole to promote constructive dialogue, foster understanding, and promote resilience.



Officially the "Cambridge Commission on Nuclear Disarmament and Peace Education," the Peace Commission was established in 1982 to address issues of war and peace in the age of nuclear weapons. Today, the Commission continues to advance peace and justice within Cambridge by building stronger connections and understanding among all communities.

When a city – supported by municipal agencies, faith communities, nonprofit organizations, and concerned and engaged individuals – actively builds connections and strengthens relationships, sustainable positive change can occur. To this end, the Peace Commission supports efforts that increase awareness, mobilize communities, and activate residents to create a safe, healthy, connected, and supportive city. The Commission recognizes and sustains the powerful link between relationships, dialogue, and understanding to enhance the Cambridge community. During the COVID-19 pandemic, the Commission staff:

- Managed call centers for conducting outreach to Cambridge seniors during the first months of the pandemic and to schedule COVID-19 tests and answer questions about testing.
- Co-chaired and co-facilitated the Advisory Committee on City Art, Monuments, and Markers to develop recommendations on how the City should address monuments and markers that are inconsistent with Cambridge's values and on how to determine who might be newly recognized with a monument, memorial or marker, or with public art.
- Supported the City Council's work on "rethinking policing" in Cambridge through a series of community conversations to hear from all parts of Cambridge on the needs, concerns, and desires regarding public safety in Cambridge.
- Continued to provide staff support to the Citizens' Committee on Civic Unity in its work to foster fairness, equity, unity, and mutual understanding among all people in Cambridge, as well as working with the Police Department and local clergy as part of the Police Chaplaincy Program to promote community healing and to support victims, community members, and first responders.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$23,450	\$23,450	\$23,450
TAXES	\$144,680	\$154,905	\$159,470
<b>TOTAL BUDGETED REVENUE</b>	<b>\$168,130</b>	<b>\$178,355</b>	<b>\$182,920</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$164,195	\$166,760	\$170,745
OTHER ORDINARY MAINTENANCE	\$2,535	\$1,535	\$9,125
TRAVEL & TRAINING	\$2,125	\$1,500	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$168,855</b>	<b>\$169,795</b>	<b>\$182,920</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

## PEACE COMMISSION - ADMINISTRATION

### MISSION & SERVICES

The Peace Commission coordinates and supports compassionate responses to traumatic events and violence affecting Cambridge so that when serious issues occur, the community is prepared and able to react, commemorate, or recover and heal together. The Commission builds trust and relationships by fostering dialogue and connection between diverse groups through community conversations, vigils, and other activities that promote a strong and resilient community.

The Commission works with numerous City departments on collaborative efforts to support diversity, equity, and inclusion efforts, and to respond to local and national events that have an impact on Cambridge. Due to the COVID-19 pandemic, many of the Commission's public programs and events have been postponed or modified to minimize the risk to all and keep the community safe.

### FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Work with community groups and faith communities on issues of peace, social justice, and community building, providing a bridge to City government and creating greater understanding and dialogue.



2. Respond to traumatic events affecting the community in ways that build relationships, support dialogue, and enhance understanding.



3. Create and support citywide and neighborhood-based cross-sector partnerships and collaborations to promote diversity and inclusion, and to build stronger connections and understanding throughout the community.



4. Support and maintain Cambridge's Sister City relationships and connect them to related communities and other interested individuals within the City.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities	16	9	11
3	Participants at community-wide events and public commemorations to promote diversity and inclusion and build stronger connections and understanding, as well as gatherings in response to traumatic events	1,900	500	1,000
4	Community building events, public forums and educational meetings, presentations, and workshops on issues of local and global concern, including Cambridge's Sister Cities	28	12	25

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$164,195	\$166,760	\$170,745
OTHER ORDINARY MAINTENANCE	\$2,535	\$1,535	\$9,125
TRAVEL & TRAINING	\$2,125	\$1,500	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$168,855</b>	<b>\$169,795</b>	<b>\$182,920</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

# PUBLIC WORKS

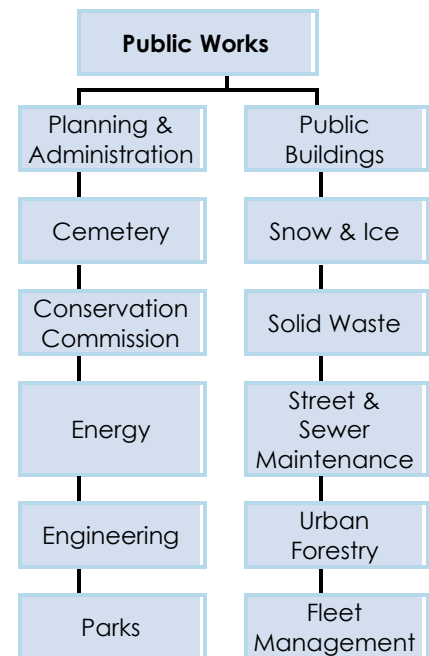
## DEPARTMENT OVERVIEW

The Department of Public Works provides high quality services, manages public infrastructure and assets, and plans for a sustainable future. Throughout FY21, the Department took on new roles and responsibilities associated with COVID-19, while continuing to deliver core services and advance broader goals.

### Ensured a Safe Return to City Facilities

During FY21, a major focus for Public Works was the resilience of maintenance and operations during COVID-19. Staff supported the resumption of operations and public services across City departments by:

- Coordinating architect evaluations of physical layouts of existing City offices and providing guidance around building capacity and use consistent with state requirements and relevant best practices.
- Implementing physical improvements as needed for buildings to reopen, such as installation of plexiglass partitions and signage.
- Managing engineer evaluations of existing HVAC systems and building ventilation.
- Modifying operations and maintenance of HVAC systems to maximize fresh air exchange and filtrations.
- Installing over 1,000 new filters and air purification units in City offices where additional filtration was recommended.
- Conducting intensive daily cleaning and weekly disinfection of all City offices.



### Mitigated the Effects of the Pandemic on the Larger Community

Public Works' contributions during the pandemic response extended beyond City facilities and impacted the larger community, including:

- Providing logistical support for COVID-19 testing sites and the Citywide flu clinic.
- Managing COVID-19 prevention plans associated with construction taking place in public streets, sidewalks and parks.
- Sanitizing parks and play equipment on a daily basis.
- Working closely with the Election Commission staff to ensure safe and accessible voting options, with large voter turnout using new methods to cast their ballot during the pandemic. This included new COVID-19 prevention measures at polling sites, the opening of new polling sites, support staffing for early voting, and the provision of secure ballot drop boxes.
- Supported small businesses through modifications to permitting program and the installation of protective barriers to allow for year-round outdoor dining.

### Supported Vulnerable Residents

In addition to services available to the broader community, Public Works provided additional support for programs serving homeless individuals during the pandemic, including:

- Managing the construction, maintenance, and deconstruction and deep cleaning of the temporary shelter at the War Memorial Recreation Center.
- Participating in design and construction of a 57-bed City-funded temporary emergency homeless shelter in the east wing of the Spaulding Hospital facility located at 1575 Cambridge Street.
- Supporting the transition of the City's Warming Center in the basement of 806 Massachusetts Avenue from a seasonal overnight shelter to one that provides 24/7 access to adults experiencing homelessness during the pandemic.
- Providing the first public showers in Cambridge, now available in Harvard Square.
- Managing the installation, maintenance, and regular cleaning of portable toilets, as well as handwashing and hand sanitizing stations throughout the City.

Public Works, in partnership with the Central Square Business Improvement District, has worked to expand access to safe and secure sharps disposal containers in Central Square. This program will be supported by a \$25,000 supplemental budget appropriation in FY22.

### **Continued to Deliver High-Quality Services**

While taking on many new responsibilities during the pandemic, Public Works continued to provide basic services the community relies on. The 2020 Cambridge Resident Survey indicates a high level of satisfaction with pandemic response and overall service delivery. 81% of residents gave the City either "excellent" or "good" ratings on the overall handling of the COVID-19 pandemic. Trash collection and recycling got high marks, with 84% of residents rating the services "excellent" or "good." The biggest increase in "excellent" ratings from the last 2018 survey was the 9-point improvement in street cleaning and maintenance. Residents have also indicated increased use of parks facilities, with those visiting a park more than 26 times now at 48%, up 2 points since 2018.

### **Program Expansion in FY22**

It is expected that many of the new responsibilities associated with the pandemic will continue for some time. Despite that, the Department remains committed to advancing broader City Council Goals, particularly around sustainability and resiliency, safety for all modes of transportation, and renovations that support high-performing public buildings.

### **Ongoing Sustainability Initiatives**

During the next year, the City will distribute standardized trash barrels to all residential buildings in the City's trash program. This service enhancement was funded through a \$1.5 million supplemental capital appropriation in FY21. These receptacles provide the benefit of improved rodent control and compatibility with semi-automated collection equipment to reduce repetitive heavy lifting by solid waste workers. In FY22, the City will also implement a new program to divert more than 200 tons of textiles from curbside trash.

Over the past two years, the City has expanded the small business recycling program to collect from 185 locations (primarily restaurant and retail) at no cost to the business. 58% of participants in the small business recycling program self-identify as minority or women owned businesses. In the coming year, the City will start a similar Small Business Organics Pilot for up to 100 small businesses. The Small Business Organics Pilot will be funded through an FY22 Public Investment appropriation of \$50,000 and a supplemental operating appropriation of \$150,000. The City also allocated a supplemental capital budget appropriation in FY21 of \$335,000 to replace traditional trash and recycling bins with Big Belly receptacles along commercial districts along Cambridge Street. These new sealed, compacting, remotely-monitored receptacles will result in more efficient collection, less litter, and reduced rodent activity.

The City continues to implement the Urban Forest Master Plan (UFMP) which guides the development of Cambridge's tree assets into the future. As articulated in the *Healthy Forest, Healthy City* report, the City's efforts to reduce canopy loss and increase canopy growth will be guided by a focus on equity, shared responsibility, and resilience.

In FY21, the City planted 700 trees. Through the UFMP, the City has set the goal of planting 975 trees during FY22. In order to reach this goal, Public Works will be filling three new tree planting positions established in the FY21 budget and utilizing the bare root tree nursery established at Fresh Pond over the past year. Another new position for FY22 that will be involved in the implementation of the UFMP is a Supervising Landscape Architect at Public Works. The Supervising Landscape Architect will have a significant role in implementing design strategies identified in the UFMP in City projects and private development projects to ensure projects plant more trees and provide better growing conditions to support a healthy urban forest.

The multi-phase program to reduce the frequency and extent of flooding and improve infrastructure in The Port neighborhood continues. The program will rehabilitate existing infrastructure, construct one underground sewer tank and two underground stormwater tanks with more than 1,000,000 gallons of storage, support public art in the neighborhood, and reconstruct the streets and sidewalks with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the UFMP. During FY21, construction was completed on a 400,000 gallon stormwater holding tank in Parking Lot 6. The Port Working Group has been established to work with the project team to develop street and sidewalk designs and implement the additional stormwater and sewer storage.

Public Works continues to play a critical role in moving City operations toward a net zero future. The Department is co-leading a cross-departmental initiative to procure a 100% renewable electricity supply for City operations. In addition, work continues through the Municipal Facilities Improvement Plan and energy efficiency program to electrify heating and cooling systems and install high-efficiency equipment through building renovations and retrofits. As part of the Clean Fleet program, the Department continues to pilot and purchase fuel- and greenhouse gas-reducing technologies, in addition to using biodiesel from regionally-sourced waste oil.

### **Significant Transportation Safety Projects**

Inman Square construction is ongoing and will continue through summer 2022. This re-design is aligned with the City's Vision Zero commitment to eliminate transportation-related injuries and fatalities and includes more conventional intersection geometry, separated bike lanes, additional crosswalks and protected pedestrian signal phases, dedicated bus lanes, and improved bus stop locations and routings. The plan also features significant tree plantings and pedestrian plaza amenities. Gas upgrades were completed in FY20, and during FY21 the City's contractor completed most mainline water, sewer, and drainage work, underground conduits for the new traffic signal system, and foundations for many of the traffic signal mast arms, signal posts, and the controller cabinet. Work is underway in the Springfield Street parking lot. The COVID-19 pandemic caused several delays to the project, most notably the City's Emergency Construction Moratorium in the Spring of 2020.

The River Street redesign plans are anticipated to be completed in 2021, with construction beginning late 2021/early 2022. This project includes sewer and drainage infrastructure improvements and surface enhancements on River St. between Memorial Dr. and Central Square, including Carl Barron Plaza. Project improvements include replacement of City utilities (sewer, drain and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new pedestrian scale streetlights, new street trees, a separated bike lane, and a redesigned Carl Barron Plaza. The design of the



improvements along this critical corridor has been developed in conjunction with a 16-member Working Group. Several smaller residential streets (Kelly Rd, Laurel St., Rockwell St., Fairmont St., Fairmont Ave. and Blackstone St.) have also been included.

### **Planning and Renovating High-Performing Municipal Buildings**

A significant component of the City's Municipal Facilities Improvement Plan (MFIP) is major repairs and renovations at fire stations. Ongoing/ upcoming fire station renovations include: Fire Headquarters improvements, fire notification upgrades at four firehouses, Inman Square Firehouse structural slab repair and facade restoration, Lafayette Square Firehouse structural slab repair design, Lexington Avenue Firehouse interior improvements, and River Street Firehouse improvements.

Beyond Fire Station renovations, the FY21 MFIP completed or ongoing projects include: Coffon Building second floor HVAC upgrades, DPW Complex upgrade design, Graham and Parks School photovoltaic and switchgear upgrade project (219kW), and Robert W. Healy Public Safety Building HVAC upgrades.

An allocation of \$10 million in FY22 will continue to fund significant building improvements and deferred maintenance projects including DPW upgrades, youth center and fire station improvements, and others.

The DPW operating budget includes \$1,698,688 in FY22 to fund the lease of yard space and offices at Mooney Street, which is providing swing space during 147 Hampshire Street improvements as well as much needed additional space for the equipment and materials associated with DPW program expansions.

Along with major building upgrades, the City continues to install energy-efficiency retrofits at public buildings. Accomplishments in FY21 include LED lighting upgrades with integrated occupancy and daylight sensing controls at the Robert W. Healy Public Safety Building (phase 1), Main Library (phase 1), and the War Memorial Recreation Center. These projects will save 445,000 kilowatt-hours (kWh) per year, more than enough electricity to power the Citywide Senior Center for a year.

In FY22, work will continue on converting inefficient lighting to energy-saving LEDs in large buildings, including phase 2 upgrades of the Robert W. Healy Public Safety Building, Main Library, and the War Memorial Recreation Center. Ongoing HVAC improvements and upgrades will also continue in various City buildings.

The FY22 budget includes an \$80,000 supplemental budget allocation in order to implement a more structured program of preventative maintenance for the City's photovoltaic systems (some of which are more than 15 years old). The FY22 budget also includes a \$100,000 supplemental budget allocation to support ongoing filter changes for the 1,000 air filtration and purification units installed at City buildings during the pandemic.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$6,042,200	\$7,728,955	\$5,263,190
FINES & FORFEITS	\$1,058,195	\$1,058,195	\$0
INTERGOVERNMENTAL REVENUE	\$1,316,060	\$1,316,060	\$1,316,060
LICENSES AND PERMITS	\$1,185,405	\$1,200,425	\$1,200,425
MISCELLANEOUS REVENUE	\$977,700	\$987,850	\$1,030,500
TAXES	\$35,148,590	\$38,021,715	\$45,246,120
<b>TOTAL BUDGETED REVENUE</b>	<b>\$45,728,150</b>	<b>\$50,313,200</b>	<b>\$54,056,295</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$27,886,860	\$30,245,585	\$31,121,305
OTHER ORDINARY MAINTENANCE	\$16,679,795	\$21,051,990	\$21,695,460
TRAVEL & TRAINING	\$535,275	\$277,530	\$239,530
EXTRAORDINARY EXPENDITURES	\$890,335	\$1,000,000	\$1,000,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$45,992,265</b>	<b>\$52,575,105</b>	<b>\$54,056,295</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>242</b>	<b>247</b>	<b>247</b>

## PUBLIC WORKS - PLANNING & ADMINISTRATION

### MISSION & SERVICES

The Planning & Administration Division supports the activities necessary to ensure Public Works functions as a cohesive organization. Major program areas include Fiscal Operations, Budget, Payroll, Safety, Human Resources, Community Relations, Operations Management, and Technology.

The Division continually re-evaluates business practices and operations to ensure that Public Works maximizes service delivery and customer satisfaction while minimizing costs.

Public Works employee safety programs have expanded in recent years to ensure compliance with February 1, 2019 updates to MGL chapter 149 section 6½, applying OSHA requirements to Massachusetts municipalities. The Division manages a comprehensive employee safety program that includes policy development, process improvement, training, and equipment inspections and investments to reduce workplace accidents, injuries, and illnesses across the Public Works, Electrical, Water, and Traffic, Parking & Transportation Departments. These trainings have been conducted at outdoor locations that allowed proper social distancing during the COVID-19 pandemic.

During FY21, the Planning & Administration Division was focused on ensuring Public Works was able to continue delivering services to Cambridge residents and businesses throughout the pandemic, while maintaining employee and public safety.



Public Works employees learning about proper ergonomics and injury prevention

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,116,485	\$3,322,615	\$3,371,920
OTHER ORDINARY MAINTENANCE	\$375,330	\$729,245	\$2,210,390
TRAVEL & TRAINING	\$533,410	\$273,940	\$235,140
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,025,225</b>	<b>\$4,325,800</b>	<b>\$5,817,450</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>24</b>	<b>24</b>	<b>24</b>

## PUBLIC WORKS - CEMETERY

### MISSION & SERVICES

The Cemetery Division is responsible for gravesite preparation, burial services, landscaping, maintenance, and customer service at the Cambridge Cemetery's 66-acre site on Coolidge Avenue. The Cemetery is the final resting place for more than 2,400 veterans, including Medal of Honor recipients Joseph F. Scott and Alphonso M. Lunt. The Cambridge Cemetery is also where prominent literary figures Henry James, William James, and William Dean Howells, as well as Baseball Hall of Famers John Clarkson and Timothy Keefe, are buried.



Cambridge Cemetery

Cemetery operations include burials, landscaping, and the repair of historical monuments. Tree planting and perennial island development to add pastoral beauty to open space in the Cemetery, has been a focus in recent years. The Division continues to incorporate sustainable practices into its operations, including using rain barrels for watering where feasible, mulching leaves on site, and not requiring cement vaults for burials.

Public Works has initiated a Space Optimization and Beautification plan at the Cemetery to more effectively plan for future needs. This plan will be guided by a steering committee appointed in spring 2021.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,110,220	\$1,212,485	\$1,221,155
OTHER ORDINARY MAINTENANCE	\$170,005	\$227,800	\$178,515
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,280,225</b>	<b>\$1,440,285</b>	<b>\$1,399,670</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>10</b>

## PUBLIC WORKS - CONSERVATION COMMISSION

### MISSION & SERVICES

Public Works Engineering Division administers the Conservation Commission, whose mission is to protect and enhance the wetland resource areas within the City, including bodies of water, riverfront, bordering vegetated wetlands, isolated wetlands, floodplains, and associated buffer zones.

The Commission's primary responsibility is to administer the Massachusetts Wetlands Protection Act (MWWA) and the Commonwealth's Stormwater Management Policy. The Conservation Commission Director works with the seven-member volunteer Commission to fulfill the statutory requirements of the MWWA, including conducting public hearings to review, permit, and maintain compliance of projects in and around Cambridge's wetlands, floodplains, and bodies of water.

The Director provides technical assistance to other City departments and local advocacy groups on natural resources and environmental planning issues. The Director also works with regional, state, and federal agencies to address short and long-term environmental concerns; serves on the Fresh Pond Advisory Board, Open Space Committee, Mystic River Watershed Municipal Subcommittee, Food and Fitness Policy Council, Urban Forestry Task Force, and ABC Stormwater Flooding Board; and provides supports to the Community Preservation Act (CPA) committee. A Commission member also serves on the CPA Committee and the Fresh Pond Advisory Board.

The Commission Director also manages the Community Garden Program, overseeing 14 active gardens serving approximately 550 residents across Cambridge.



A 700 SF floating wetland in the Charles River, installed in partnership with the Department of Conservation and Recreation, the City of Cambridge and Northeastern University, the Charles River Conservancy

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$165,560	\$186,855	<b>\$175,115</b>
OTHER ORDINARY MAINTENANCE	\$380	\$650	<b>\$1,000</b>
TRAVEL & TRAINING	\$1,210	\$1,500	<b>\$1,500</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$167,150</b>	<b>\$189,005</b>	<b>\$177,615</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

## PUBLIC WORKS - ENERGY

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### MISSION & SERVICES

Public Works is committed to long-term, comprehensive strategies that develop green assets and reduce dependence on fossil fuels. In 2016, the City set a goal of reducing greenhouse gas emissions from municipal operations by 30% by 2020. The City achieved a 33% reduction in 2019, meeting this goal one year early. Municipal onsite solar installations and energy efficiency actions along with a cleaner regional electricity grid all contributed to these reductions. Public Works is part of a multi-departmental team working to procure a 100% renewable electricity supply for City operations. In addition, Public Works plays a key role in supporting Clean Fleet initiatives across departments, and provides biodiesel from regionally-sourced waste oil for all City vehicles that fuel up at the DPW yard and the Cemetery.



An Animal Commission van with a converted hybrid drive system

Public Works activities in support of these initiatives includes:

- Tracking and analyzing City energy and fuel use and expenses.
- Planning and project management support for energy efficiency projects at City and School buildings.
- Collaborating with other City departments to identify best practices for resource-efficient and climate-resilient municipal operations.
- Sharing sustainability efforts, successes, and challenges in a transparent fashion, including providing Building and Energy Use Disclosure Ordinance reporting for municipal facilities.
- Continued leadership in vehicle fuel reduction and advanced technologies.

Public Works pays utility and fuel expenses for 100 City buildings, parks, ball fields, pump stations, and more than 300 municipal vehicles. Costs are supported by this budgetary allotment, plus reimbursements from other City departments.

Along with major building upgrades, the City continues to install energy-efficiency retrofits at public buildings. Accomplishments in FY21 include LED lighting upgrades with integrated occupancy and daylight sensing controls at the Robert W. Healy Public Safety Building (phase 1), Main Library (phase 1) and the War Memorial Recreation Center. These projects will save 445,000 kilowatt-hours (kWh) per year, more than enough electricity to power the Citywide Senior Center for a year.

In FY22, work will continue to convert inefficient lighting to energy saving LEDs in large buildings, where phase 2 upgrades of the Robert W. Healy Public Safety Building, Main Library and the War Memorial Recreation Center are planned. Ongoing HVAC improvements and upgrades will also continue in various City buildings.

### FY22 OBJECTIVES & PERFORMANCE MEASURES

- ☀ 1. Continue to explore advanced energy and sustainability analytics and serve as a sustainability leader for the larger community.



OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Meet 2020 goal of generating 5% of municipal energy use from onsite renewable sources (% of energy generated by onsite renewables)	6.5%	6.5%	7%

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$2,283,000	\$2,149,395	\$2,381,155
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,283,000</b>	<b>\$2,149,395</b>	<b>\$2,381,155</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PUBLIC WORKS - ENGINEERING

### MISSION & SERVICES

The Engineering Division's primary responsibilities include management of sewer and stormwater infrastructure and programs, as well as management of street, sidewalk, and open space improvement projects. The Division supports administration of the Conservation Commission, infrastructure information, and permitting.

Twenty-five years of major investment in sewer and stormwater infrastructure and maintenance has had a significant, positive impact on improving the water quality of discharges to the Charles River, the Little River, the Alewife Brook, the Mystic River, and the Boston Harbor. Investment in infrastructure over a long period of time also provides a more reliable system that better serves residents, who experience fewer backups, reduced flooding, and fewer emergency repairs.

The amount of combined sewer overflows to the Charles River and Alewife Brook have significantly decreased over the past two decades: Charles River by 98%, Alewife Brook by 85%. The amount of the city with combined sewers has decreased from 55% to 45%. The City has converted over 75,000 square feet of impervious area to pervious surfaces in last 3 years, through projects such as Timothy J. Toomey, Jr. Park, depaving projects, and rain gardens. More than 270 illicit connections have been removed, reducing this sewage going untreated to the River. Overall water quality in the Lower Charles has improved from a grade of D to a B. This is a significant accomplishment, but the work is not done to reach the goal of a swimmable Charles River.



Construction at Timothy J. Toomey, Jr. Park



The Engineering Division also manages the City's Complete Streets Program. Priority is placed on locations where street, sidewalk, and bike infrastructure is in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, or senior centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts. The program aims to provide high quality infrastructure with an emphasis on designing streets for all users and supporting the City's commitment to Vision Zero.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,922,560	\$3,126,505	\$3,302,820
OTHER ORDINARY MAINTENANCE	\$485,660	\$600,665	\$720,385
TRAVEL & TRAINING	\$215	\$1,390	\$1,690
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,408,435</b>	<b>\$3,728,560</b>	<b>\$4,024,895</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>20</b>	<b>22</b>	<b>22</b>

## PUBLIC WORKS - PARKS

### MISSION & SERVICES

The Parks Division maintains over 130 municipal and school properties, including parks, playgrounds, squares, plazas, medians, and public building grounds. The Division ensures that parks are safe, clean, attractive, and have been properly prepared for sports activities and other special events.

The Division oversees the installation, renovation, and maintenance of landscape beds, playing fields, playground structures, and water features throughout the City. Staff coordinate with the Conservation Commission Director to support the City's Community Garden Program, and with local businesses and community groups to maintain beautification programs in City squares. The Division also works closely with the Community Development Department, the Commission for Persons with Disabilities, the Recreation Division of the Department of Human Service Programs, and the Committee on Public Planting.

In recent years, the City has greatly increased the number of sites with seasonal flowering and planting programs. These include North Mass Ave, Huron Village, Harvard, Central and Inman Squares, and along Cambridge Street. Some of these installations can in fact serve an aesthetic purpose, as well as a practical one. The City has begun installing flower boxes containing native plants in the tree wells of newly planted trees. Abutters are encouraged to water the plants and the trees, which aids the establishment and longevity of the trees.



Seasonal planting in front of City Hall

The City's FY22 capital investment program builds on an increased focus on preventative maintenance in recreational facilities, with a \$100,000 allocation for rubber safety surface repairs and \$200,000 in hard surface repairs.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,898,425	\$3,425,555	\$3,614,345
OTHER ORDINARY MAINTENANCE	\$1,974,200	\$2,575,225	\$2,241,225
TRAVEL & TRAINING	\$440	\$700	\$700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,873,065</b>	<b>\$6,001,480</b>	<b>\$5,856,270</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>29</b>	<b>29</b>	<b>29</b>

## PUBLIC WORKS - PUBLIC BUILDINGS

### MISSION & SERVICES

Public Buildings Division staff provide carpentry, painting, plumbing, lock installation and repair, sign fabrication, heating, and ventilation services for 35 City buildings, and custodial services to 13 buildings. In the broader community, the Division staff supports approximately 75 public events annually by setting up staging and a public address system, and fabricates temporary and permanent signage.

The Buildings Division is closely involved in employee and public health and safety efforts as they relate to Cambridge's public facilities. During FY20, the Division installed Automatic External Defibrillators (AEDs) and Narcan kits in all City buildings and installed sharps collection stations at the Central and Harvard Square Public Toilets. During FY21, the Division's budget increased by \$210,000 in order to expand fire alarm system testing and emergency evacuation planning, enhance cooling tower maintenance, and increase operating funds available for flooring and furnishings.

The Division is also responsible for all aspects of construction, renovation, and significant maintenance to City buildings. The Division works to implement a comprehensive capital improvement program for City buildings that addresses a range of needs, including mechanical systems, structural components, space planning, electrical systems, technology systems, historic preservation, environmental sustainability, and accessibility.

During FY21, the Division's major focus was the resilience of maintenance and operations during COVID-19. Staff supported the resumption of operations and public services across City departments by:

- Coordinating architect evaluations of physical layouts of existing City offices, providing guidance around building capacity and use consistent with state requirements and relevant best practices.



Custodial staff conducting intensive daily cleaning in a City office

- Implementing physical improvements as needed for buildings to reopen, such as installation of plexiglass partitions and signage.
- Managing engineer evaluations of existing HVAC and ventilations systems.
- Modifying operations and maintenance of HVAC systems to maximize fresh air exchange and filtrations.
- Installing over 600 new filters and air purification units in City offices where additional filtration was recommended.
- Conducting intensive daily cleaning and weekly disinfection of all City offices.

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$4,669,535	\$4,884,825	\$5,108,690
OTHER ORDINARY MAINTENANCE	\$1,601,155	\$1,736,445	\$2,261,725
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$6,270,690</b>	<b>\$6,621,270</b>	<b>\$7,370,415</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>43</b>	<b>44</b>	<b>44</b>

## **PUBLIC WORKS - SNOW & ICE**

### **MISSION & SERVICES**

Public Works is responsible for maintaining safe, unobstructed public ways during the winter months. Each year, the Department continues to increase the scope of its snow operations to include more snow clearing of pedestrian areas, bus stops, and crosswalks; removing snow from high priority locations; and creating access for cyclists during the winter months.

As the command center for the City's salting and snow plowing operations, Public Works coordinates different departments and contractors, purchases materials and equipment, maintains vehicles, and provides public information and assistance during snow events. Salting and plowing operations cover 125 miles of roadway and over 23 miles of sidewalk, including sidewalks and ramps abutting schools, public buildings, high volume bus stops, parks, and other public areas. Public Works also promotes sidewalk snow and ice clearance by private property owners and investigates complaints and issues citations for sidewalks that have not been cleared.

All City departments involved in snow operations work to improve public information and resources for the community through mailings, the City website, text and email notifications, and social media. Public Works also acts as a community resource during and after storms by providing 24-hour phone coverage and opportunities to report uncleared sidewalks via a hotline, the City website, and the Commonwealth Connect service request system.



A truck preparing for a snowstorm at the brine mixing station at Danehy Park

Public Works is committed to increasing efficiency and effectiveness through better business practices and by incorporating more environmentally sustainable practices. In recent years, the Department has focused on ensuring salters are calibrated to maximize safety with minimal salt use, utilizing GPS to ensure route completion, and deploying new plow technology. A new brine-based operation implemented during the past two years will further minimize salt use.

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$216,320	\$644,615	<b>\$192,755</b>
OTHER ORDINARY MAINTENANCE	\$836,265	\$2,418,000	<b>\$217,000</b>
TRAVEL & TRAINING	\$0	\$0	<b>\$0</b>
EXTRAORDINARY EXPENDITURES	\$0	\$0	<b>\$0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,052,585</b>	<b>\$3,062,615</b>	<b>\$409,755</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **PUBLIC WORKS - SOLID WASTE**

### **MISSION & SERVICES**

The Solid Waste Division provides trash, recycling, compost, and street cleaning services to improve the cleanliness of the City and to promote a decrease in trash disposal. Public Works manages weekly curbside pickup of single-stream recycling, trash, and organics. The Department also collects yard waste for nine months each year, seasonal Christmas trees, large appliances, and household hazardous waste. The Solid Waste Division also ensures clean public ways through citywide mechanical street sweeping and more intensive street sweeping, sidewalk cleaning, and litter collection in City squares, including on nights, weekends, and holidays. Crews conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program.



A Public Works crew collecting waste

During FY21, Cambridge produced approximately 17.9 pounds of trash per household per week. This was an increase from last year's number of 15.6 pounds per household per week and is higher than the City's 2020 goal of 16 pounds per household per week. However, average weekly trash set outs remained well below the 2008 baseline of 22.8 pounds per household per week. Increased household trash in FY21 is attributed to restrictions associated with COVID-19. People spent more time at home due to closures, and thus a higher percentage of the waste they produced was at home. Furthermore, the City suspended separate curbside organics collection as part of pandemic-related operational changes to increase social distancing and reduce potential close contacts of staff working in trucks. Trash tonnage will likely decrease in FY22, as overall pandemic restrictions are lifted and the City collects curbside organics separately again.



During the next year, the City will distribute standardized trash barrels to all residential buildings in the City's trash program. This service enhancement is being funded through a \$1.5 million supplemental capital appropriation in FY21. These receptacles provide the benefit of improved rodent control and compatibility with semi-automated collection equipment to reduce repetitive heavy lifting by solid waste workers. In FY22, the City will also implement a new program to divert more than 200 tons of textiles from curbside trash.

The City continues to increase its support of small businesses through its solid waste services. Over the past two years, the City has expanded the small business recycling program to collect from 185 locations (primarily restaurant and retail) at no cost to the business. In the coming year, the City will start a similar Small Business Organics Pilot for up to 125 small businesses. The Small Business Organics Pilot will be funded through an FY22 Public Investment appropriation of \$50,000 and a supplemental operating appropriation of \$150,000. The City has allocated a supplemental capital budget appropriation in FY21 of \$335,000 to replace traditional trash and recycling bins with Big Belly receptacles along commercial districts along Cambridge Street. These new sealed, compacting, remotely-monitored receptacles will result in more efficient collection, less litter, and reduced rodent activity.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Reduce residential trash 80% by 2050 (from 2008 baseline) to 4 pounds of trash per household per week.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Average pounds of trash per household per week	15.6	17.6	15.6

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$7,592,110	\$7,800,915	\$8,164,625
OTHER ORDINARY MAINTENANCE	\$6,216,865	\$7,378,690	\$8,170,605
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$13,808,975</b>	<b>\$15,179,605</b>	<b>\$16,335,230</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>70</b>	<b>70</b>	<b>70</b>

## PUBLIC WORKS - STREET & SEWER MAINTENANCE

### MISSION & SERVICES

The Street and Sewer Maintenance Division maintains 125 miles of streets, more than 200 miles of sidewalks, more than 5,000 curb ramps, 252 miles of sewer and stormwater pipelines, 5,932 catch basins, 84 sewer and stormwater pumps, and 11 standby generator systems.

The Division responds to requests received through SeeClickFix related to street and sidewalk defects. Resident satisfaction with this program is demonstrated by feedback received in the recent 2020

Cambridge Resident Survey, which showed a 9-point increase in "excellent" ratings compared to the 2018 survey.

The Division's preventive sewer maintenance program includes cleaning approximately 2,000 catch basins annually, routine inspection and flushing of 75 problem pipelines, and working with food establishments to limit the adverse effects of fats, oils, and grease on sewer lines. All of these activities help to reduce emergency sewer backups and flooding, and to protect water quality. The Division also plays a key role in the response to storm events that produce street flooding.



Installing barriers to facilitate outdoor dining in Harvard Square

The Division permits over 2,000 private and institutional construction projects impacting the public way (including sidewalks and ramps, streets, sewer connections, drainage structures, and cranes) each year, and conducts all inspections related to these permits. The Division also permits and inspects business sidewalk use (including news racks, A-frame signs, and outdoor dining), consults with contractors and utility companies, and provides technical assistance to homeowners.

During FY21, the Division supported small businesses during the COVID-19 pandemic through modifications to permitting programs and the installation of barriers to allow for year-round outdoor dining.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,906,555	\$2,860,130	\$3,060,455
OTHER ORDINARY MAINTENANCE	\$1,261,720	\$1,425,875	\$1,439,875
TRAVEL & TRAINING	\$0	\$0	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,168,275</b>	<b>\$4,286,005</b>	<b>\$4,500,830</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>26</b>	<b>25</b>	<b>25</b>

## PUBLIC WORKS - URBAN FORESTRY

### MISSION & SERVICES

The Urban Forestry Division is responsible for implementing a program of arboriculture for over 19,000 public trees. This program includes planting, cyclical pruning, and responding to service requests and tree-related emergencies.





The gravel bed tree nursery in Fresh Pond

The City continues to implement the Urban Forest Master Plan (UFMP) which guides the development of Cambridge's tree assets into the future. As articulated in the *Healthy Forest, Healthy City* report, the City's efforts to reduce canopy loss and increase canopy growth will be guided by a focus on equity, shared responsibility, and resilience. In the coming years, this will require the City to pull from a menu of 47 strategies in four key areas: policy, design, practice, and outreach/education.

In FY21 the City planted 700 trees. Through the UFMP, the City has set the goal of planting 975 trees during FY22. In order to reach this goal, Public Works will be filling three new tree planting positions established in the FY21 budget.

In the past year, the City established a gravel bed nursery in Fresh Pond Reservation to act as a temporary holding place for bare root trees together with a compost tea brewing facility that will enable the Department to better enhance the nutrient content for trees across the community.

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,409,630	\$1,742,550	\$1,866,055
OTHER ORDINARY MAINTENANCE	\$791,535	\$900,000	\$910,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,201,165</b>	<b>\$2,642,550</b>	<b>\$2,776,055</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>11</b>	<b>14</b>	<b>14</b>

## PUBLIC WORKS - FLEET MANAGEMENT

### MISSION & SERVICES

The Fleet Management Division maintains and repairs more than 300 City-owned vehicles and pieces of equipment.

Public Works plays an important role in the implementation of the City's Green Fleets Policy, which was adopted as part of the Green Communities application process. Under this policy, all departments must purchase only fuel-efficient vehicles for municipal use whenever such vehicles are commercially available and practical. The City has committed to operating and maintaining its vehicles in a manner that is energy efficient, minimizes emissions of conventional air pollutants and GHG, and incorporates alternative fuel vehicles and hybrid vehicles into the municipal vehicle fleet when feasible.



Repairing one of the City's trucks

In a continued commitment to reducing greenhouse gas emissions from municipal operations, in FY20 the Department added five all-electric Nissan Leafs to its fleet to replace aging and inefficient vehicles. In addition, the Division installed hybrid drive systems in three vehicles from the Animal Commission, Electrical Department, and Public Works, following three retrofits in FY19. The City is also piloting idle reduction technologies in medium- and heavy-duty vehicles. During FY21, the Department purchased three rubbish packers with plug-in hybrid electric technology funded by a state grant from the Volkswagen diesel settlement.

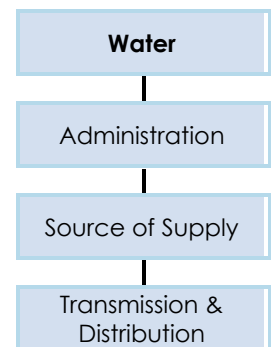
### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$879,460	\$1,038,535	\$1,043,370
OTHER ORDINARY MAINTENANCE	\$683,680	\$910,000	\$963,585
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$890,335	\$1,000,000	\$1,000,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,453,475</b>	<b>\$2,948,535</b>	<b>\$3,006,955</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>

# WATER

## DEPARTMENT OVERVIEW

The Cambridge Water Department (CWD) is a municipally owned and operated water utility servicing approximately 119,000 residents. The mission of the Department is to provide a safe, uninterrupted water supply of the highest quality to the residents of Cambridge. CWD operates under the general direction of the City Manager. The Cambridge Water Board is comprised of five resident members who are appointed by the City Manager and who serve in an advisory capacity to the City Manager and the Managing Director of the Water Department.



The Department is regulated by federal and state drinking water codes and is comprised of three divisions: Administration, Source of Supply, and Transmission & Distribution. The Cambridge water system is comprised of the watershed and its related facilities such as gatehouses, dams, and spillways; the Hobbs Brook, Stony Brook, and Fresh Pond Reservoirs; the Stony Brook conduit; the treatment plant; the Payson Park finished water reservoir, including the force and transmission lines; the distribution system; and Massachusetts Water Resources Authority (MWRA) interconnects.

Even with various levels of staffing during 2020 due to the COVID-19 pandemic, the Department continued to maintain high quality water treatment, completed all required water sample testing, maintained full emergency response coverage, and continued distribution system maintenance and improvements.

In early Summer 2020, the Massachusetts Department of Environmental Protection (DEP) declared a Level 1 Mild Drought which peaked at Level 3 Critical Drought in October 2020 and returned to normal as of January 2021. During the drought, CWD increased water conservation education including daily drought and conservation tweets; providing current drought and conservation information with water bills; and frequent web page updates. Additionally, the Department was able to provide Cambridge water throughout the drought. This drought period was considered very mild as compared to the drought of 2015 through 2017.

CWD continues to implement a long-term capital strategic plan to maintain the integrity and functionality of the City's water system. This includes routine water main rehabilitation; water treatment plant maintenance and upgrades; watershed infrastructure upkeep; water conservation; and continuing energy conservation practices and renewable energy expansions through hydro-electric power generation.

Top priorities for FY22 will be to: 1) complete the replacement of the filter media material in the treatment plant to ensure Per-and Polyfluoroalkyl Substances (PFAS) do not exceed DEP guidelines; 2) continue implementing the Department's Water Main Rehabilitation Program; 3) continue to finalize the design of the Hydro-Electric Renewable Energy Project; 4) upgrade the treatment plant's Supervisory Control and Data Acquisition (SCADA) system which is the software and hardware that enables staff to operate, control, and document the operations of the treatment plant; 5) continue to inform customers on water conservation techniques via social media, webpage, bill inserts, and notices; and 6) continue to understand and improve the drought management of the City water system.

CWD was able to offer a limited number of virtual education programs during COVID-19 and will resume in-person educational programs when authorized by the City. These programs will include: annual Fresh Pond Day celebration, monthly tours conducted by staff members to allow the public to

view the treatment plant and learn about the water treatment process; and a wide array of programs throughout the year encouraging the public to visit and learn about Fresh Pond Reservation.

#### DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$16,255,575	\$12,450,240	\$13,016,825
<b>TOTAL BUDGETED REVENUE</b>	\$16,255,575	\$12,450,240	\$13,016,825
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,641,230	\$7,880,305	\$8,460,050
OTHER ORDINARY MAINTENANCE	\$3,800,670	\$4,185,695	\$4,295,195
TRAVEL & TRAINING	\$71,015	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$646,500	\$175,000	\$175,000
<b>TOTAL BUDGETED EXPENDITURES</b>	\$12,159,415	\$12,327,580	\$13,016,825
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>58</b>	<b>59</b>	<b>59</b>

## WATER - ADMINISTRATION

#### MISSION & SERVICES

The Administration Division is responsible for personnel, financial, metering, cross connection, social media, customer relations, and other administrative functions of the Water Department. The Division assists in the quarterly processing of water bills for approximately 15,000 metered accounts in the City, as well as all other billings. The Division is also responsible for the automated meter reading system, which leads to more accurate billing, allows customers to monitor water usage, and enables early notification of potential leaks through the "high read" notification program. The Division also inspects and resolves leaks, faulty registrations, damaged meters, non-compliant water connections, and other customer service issues. The Engineering team within the Division provides technical services to the Department, plans and provides oversight of capital improvements, maintains maps and records, and coordinates water projects with other City departments.

#### FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue implementing an online meter reading system to allow customers to monitor their usage activity and consumption.**
2. **Improve metering and meter reading efficiency by replacing older meters and meter transmitter units. Improve customer service by providing notifications to account owners via email, phone, and/or mail for unusually high meter reads.**
3. **Improve customer relations through public education programs, including webpage updates, social media posts, tours, open houses, and school and community activities.**
4. **Maintain the cross connection program in order to protect public health by performing 100% of DEP requirements.**
5. **Maintain safe drinking water during construction, fire safety, and industrial process activities by reviewing all water-related plans and issuing water construction permits in a timely manner.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
4	Number of back flow devices tested	5,880	6,000	6,000

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,780,700	\$1,900,250	\$1,937,545
OTHER ORDINARY MAINTENANCE	\$326,810	\$413,355	\$413,355
TRAVEL & TRAINING	\$71,015	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$471,500	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,650,025</b>	<b>\$2,400,185</b>	<b>\$2,437,480</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>12</b>	<b>13</b>	<b>13</b>

## **WATER - SOURCE OF SUPPLY**

### **MISSION & SERVICES**

The Source of Supply Division includes the Watershed and Water Treatment Operations (WTO) teams.

The Watershed team is responsible for the management and operation of the City's three reservoirs. The Division works to develop and implement watershed protection and emergency response plans, conducts environmental and raw water quality monitoring, and works with all watershed stakeholders to ensure long-term protection of the City's drinking water supply. The Watershed team also manages the grounds at Fresh Pond Reservation (Cambridge's largest open space) and implements Fresh Pond Master Plan recommendations.

The WTO team is primarily responsible for the operation of the Walter J. Sullivan Water Purification Facility. This includes maintaining a certified water quality laboratory, plant process control, regulatory compliance, distribution system monitoring, and performing a variety of customer support services.

In 2019, DEP issued a 'guideline to action' regarding six Per- and Polyfluoroalkyl Substances (PFAS6). While CWD will continue regular quarterly testing for these substances, the current test results are below the DEP's 'action' level of 20-70 parts per trillion (ppt), at an average of 16.8 ppt through December 2020.

Effective January 1, 2021, DEP promulgated new regulation for PFAS6 requiring the Department to perform monthly PFAS6 testing. PFAS6 test results will be posted monthly on the Department's web page.

### **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Continue to implement and update watershed protection plans to protect the City's source water supply.**
2. **Continue to develop and implement best practices for watershed communities and businesses.**
3. **Manage watershed and reservoir infrastructure to ensure safe and continuous delivery of water to the treatment facility.**
4. **Maintain the water source area - Water Quality Monitoring Program.**



5. **Perform 100% of the required DEP analytical testing.**
6. **Continue to implement strategies to reduce energy consumption.**

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,059,675	\$3,187,530	<b>\$3,234,015</b>
OTHER ORDINARY MAINTENANCE	\$3,232,650	\$3,292,325	<b>\$3,401,825</b>
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$6,292,325</b>	<b>\$6,479,855</b>	<b>\$6,635,840</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>22</b>	<b>22</b>	<b>22</b>

## **WATER - TRANSMISSION & DISTRIBUTION**

#### **MISSION & SERVICES**

The Transmission & Distribution Division is primarily responsible for maintenance of the underground piping systems. The transmission system, which connects the up-country reservoirs to Fresh Pond, consists of 10.5 miles of pipe ranging in size from 30-63 inches in diameter.

The distribution system, which connects purified water to all City users, consists of approximately 185 miles of pipe, 14,060 services, 8,387 water main valves, 1,800 fire hydrants, and 18,500 valve boxes.

This Division regularly performs new water main installation; oversees leak detection and preventative maintenance; provides effective emergency response for leaks and low-pressure situations; and provides assistance and support to customers and other City departments. The Division partners with the Fire Department to ensure a high degree of reliability of fire hydrants throughout Cambridge.

CWD's distribution projects completed in FY21 include Inman Square, Cottage St., Columbia St., Sunset Rd, South Normandy Ave., Centre St., Monsignor Obrien Hwy, Springfield St. and Oak St.

#### **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Rehabilitate the water distribution system.**
2. **Ensure the highest degree of fire protection reliability and functionality through hydrant maintenance, including conducting 100% of required fire hydrant tests throughout the City.**
3. **Maintain a percentage rate of 99.9% of in-service hydrants.**
4. **Expand and enhance the operation and maintenance of the water infrastructure to minimize the duration of water outages as a result of water main breaks and/or planned shutdowns to facilitate construction activities.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
2	Number of fire hydrants replaced	56	35	25

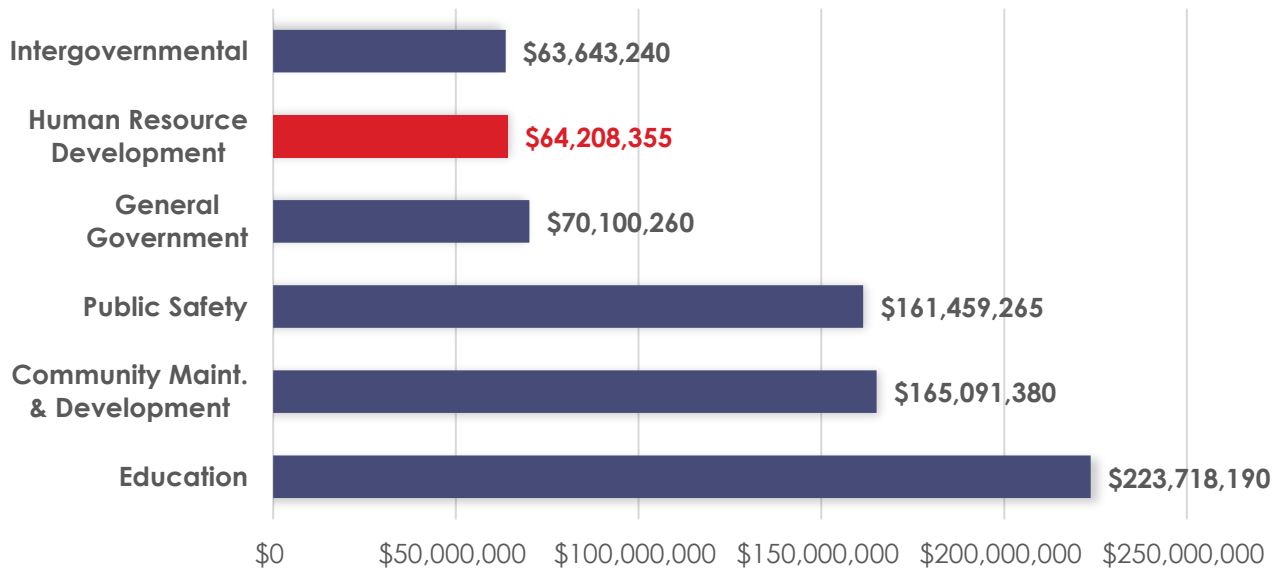
**DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,800,855	\$2,792,525	\$3,288,490
OTHER ORDINARY MAINTENANCE	\$241,210	\$480,015	\$480,015
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$175,000	\$175,000	\$175,000
<b>TOTAL BUDGETED EXPENDITURES</b>	\$3,217,065	\$3,447,540	\$3,943,505
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>24</b>	<b>24</b>	<b>24</b>

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# HUMAN RESOURCES AND DEVELOPMENT

## FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$3,736,390	\$1,191,945	\$2,280,730
FINES & FORFEITS	\$56,040	\$5,000	\$0
INTERGOVERNMENTAL REVENUE	\$1,398,660	\$1,646,640	\$1,656,500
TAXES	\$44,844,190	\$53,556,275	\$60,271,125
TOTAL BUDGETED REVENUE	\$50,035,280	\$56,399,860	\$64,208,355
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	\$295,680	\$325,995	\$318,990
HUMAN RIGHTS COMMISSION	\$492,395	\$546,730	\$574,945
HUMAN SERVICES	\$35,050,765	\$33,257,825	\$45,985,510
LIBRARY	\$12,028,640	\$13,772,605	\$16,147,020
VETERANS' SERVICES	\$1,075,185	\$928,605	\$1,181,890
TOTAL BUDGETED EXPENDITURES	\$48,942,665	\$48,831,760	\$64,208,355

# COMMISSION ON THE STATUS OF WOMEN

## DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) works to promote equity for women, girls, transgender, and gender non-conforming individuals\* within the City and advocates on their behalf with other City departments and officials, local organizations, and state government.

Commission on the  
Status of Women

Administration

In addition to providing advocacy and policy recommendations, CCSW collaborates citywide to deliver programming that increases awareness and understanding of multiple key issue areas. These include economic and workplace equity; gender-based violence; women's history; sexual harassment; international women's rights' women and girls' health and wellness; and menstrual equity. The best-known annual programs include the quarterly Women and Words! discussion series, Girls' Sports Day, Promtacular, the Boston-Area International Women's Day Breakfast, and Mapping Feminist Cambridge tours.

\*CCSW recognizes all who self-identify as women or with womanhood, including transgender, gender fluid, and non-binary persons. The Commission stands with and for all women and girls regardless of immigration status, sexuality, race, ethnicity, ability, or religion.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$9,960	\$9,960	\$9,960
TAXES	\$282,975	\$300,595	\$309,030
<b>TOTAL BUDGETED REVENUE</b>	<b>\$292,935</b>	<b>\$310,555</b>	<b>\$318,990</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$285,535	\$308,230	\$302,480
OTHER ORDINARY MAINTENANCE	\$9,735	\$17,585	\$15,985
TRAVEL & TRAINING	\$410	\$180	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$295,680</b>	<b>\$325,995</b>	<b>\$318,990</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

## COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION

### MISSION & SERVICES

CCSW works to increase opportunities for women and girls through policy and program recommendations and development as well as to build public awareness in key issue areas identified by the Commission as significantly affecting women and girls.

CCSW programs include outreach to young women and girls; providing information on economic equity; health and violence prevention; acknowledging and preserving Cambridge women's history; supporting new artistic mediums; and developing pathways for the City to better connect to *all* women.





Mapping Feminist Cambridge history tours available on the Women's Commission's website

CCSW members are appointed by the City Manager and are responsible for supporting the Executive Director in accomplishing the Commission's objectives. Commission staff are available to offer information and referrals to individuals, community organizations, businesses, and other City departments on topics relating to services for women and girls.

In FY21, the CCSW worked extensively on three initiatives:

- Strengthening the Commission's commitment and ability to bring an anti-racist focus to programming; and building awareness and offering support to residents through virtual platforms on relevant, timely issues such as childcare, race and gender, working women, caregiving, and the impact of COVID-19 on women.
- Continuing to collaborate with various City departments to recognize and mark the 100th anniversary of the ratification of the 19th Amendment through a first-of-its-kind public art project acknowledging the ongoing struggle for equity still faced by women in all spheres of life and highlighting the often-overlooked stories of African American suffragists.
- Expanding Mapping Feminist Cambridge series to include Central Square and a Queer History Tour. The walking tours and guidebooks (available to download) have been easily and safely used by residents, either virtually or self-guided, to engage in a cultural and historical experience through the Squares. A version of the guide has been created and adapted for high- and middle-school-age students.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. In collaboration with the Domestic and Gender-Based Violence Prevention Initiative, promote efforts to prevent and respond to domestic and gender-based violence through creative, community-based approaches.



2. Work with the School Department, other City departments, and community groups to provide girls with targeted, innovative programming, including physical fitness, creative and social arts, leadership development, and academic achievement.



3. Coordinate efforts to connect with historically harder-to-reach populations to better engage and serve all women in the City.



4. Lead community programming and serve as a centralized portal for resources addressing issues relevant to women.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Community events sponsored throughout the City to educate and engage residents around the topic of domestic and gender-based violence	5	4	4
2	Number of girls recruited for programs	125	20	25
3	Number of forums sponsored, focus groups conducted, outreach, and activities offered to targeted residents	16	12	12
4	Events organized and relevant announcements and information promoted and publicized via website and social media outlets	48	48	48

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$285,535	\$308,230	\$302,480
OTHER ORDINARY MAINTENANCE	\$9,735	\$17,585	\$15,985
TRAVEL & TRAINING	\$410	\$180	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$295,680</b>	<b>\$325,995</b>	<b>\$318,990</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

# HUMAN RIGHTS COMMISSION

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## DEPARTMENT OVERVIEW

Human Rights  
Commission

Administration

Guided by two municipal ordinances – the Human Rights Ordinance, Chapter 2.76, and the Fair Housing Ordinance, Chapter 14.04 – the Cambridge Human Rights Commission (CHRC) works to protect the civil rights of residents and visitors to the City. It accomplishes this mission through investigation, mediation, and adjudication of complaints of discrimination in housing, public accommodations, employment, and education and through outreach and education to the public about their rights and responsibilities under local and federal fair housing and other civil rights laws.

In existence since 1984, CHRC staff works with 11 volunteer Commissioners to identify community concerns relating to civil rights, and collaborates with many City agencies and community partners to address civil rights concerns and advance civil rights awareness.

CHRC's state partners include the Civil Rights Division of the Attorney General's Office and the Massachusetts Commission Against Discrimination. Regional partners include metro-Boston Fair Housing agencies such as the Boston Office of Fair Housing and Equity, Boston's Fair Housing Commission, Metro-Housing/Boston, and Suffolk University Law School's Housing Discrimination Testing Program. CHRC also collaborates with state and federal civil rights agencies to advance public understanding of civil rights and changes in civil rights laws, and to address complaints of discrimination.

CHRC supports the LGBTQ+ Commission through supervision of its Research Associate; management of its payroll, supplies, and training budget; and through collaboration on events, providing advice on City priorities and resources.

The Commission on Immigrant Rights and Citizenship (CIRC) was formed in August 2016 and consists of 11 volunteer Commissioners who are themselves immigrants or who work in immigration legal or social service organizations. CIRC, working with the Needs Assessment it developed in its first year, has been advancing its priority goals, including the development of the monthly City of Cambridge/De Novo Immigrant Legal Screening Clinic, which provides free legal consultations and referrals to immigrants in need of immigration law advice. CIRC's Immigrant Services Liaison reaches out to immigrant communities to facilitate connections to City and regional resources and to inform about programs that may support them in their efforts to become citizens. Administrative functions for CIRC are performed by CHRC staff.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
TAXES	\$527,360	\$544,820	\$574,945
<b>TOTAL BUDGETED REVENUE</b>	<b>\$527,360</b>	<b>\$544,820</b>	<b>\$574,945</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$449,100	\$503,730	\$523,945
OTHER ORDINARY MAINTENANCE	\$41,240	\$40,500	\$48,100
TRAVEL & TRAINING	\$2,055	\$2,500	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$492,395</b>	<b>\$546,730</b>	<b>\$574,945</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

## HUMAN RIGHTS COMMISSION - ADMINISTRATION



The Fair Housing digital platform

### MISSION & SERVICES

#### Human Rights Commission

CHRC acts as a neutral agency, investigating complaints of discrimination within its jurisdiction to determine whether discrimination has occurred and, when a finding of probable cause has been made, to mediate or adjudicate a remedy that addresses the individual complainant's concerns as well as the broader public interest in eliminating discrimination in housing, public accommodations, employment, and education.

CHRC accepts complaints from the U.S. Department of Housing and Urban Development involving housing discrimination alleged to have occurred in Cambridge, and works in collaboration with other City, state, and regional agencies to address civil rights issues. CHRC provides referrals to other agencies, as appropriate, and provides trainings about civil rights laws and remedies. CHRC added six new languages (Amharic, Arabic, Bengali, Chinese, Portuguese, and Somali) to its online intake form in addition to English, Spanish, and Haitian Creole.

In December 2020 CHRC collaborated with the Commission for Persons with Disabilities and 22CityView to create an online ASL-interpreted and closed captioned version of its public presentation, enabling information about CHRC to be more accessible to persons who are hearing-impaired, deaf, and blind.

#### Commission on Immigrant Rights & Citizenship





CIRC holds monthly Immigration Legal Screening clinics, in collaboration with the De Novo Center for Justice and Healing, to provide free consultations with volunteer immigration attorneys for immigrants

seeking answers to a broad range of questions involving immigration law. The Clinic offers referrals to appropriate legal services following the consultation. In April 2020, the Legal Clinic transitioned to a virtual (telephonic) clinic, enabling callers to obtain assistance and referrals through callbacks from the experienced volunteer Attorneys. In 2020, the Clinic provided consultations to 236 clients/groups from more than 61 foreign countries.

CIRC collaborates with local immigrant-serving organizations to highlight changes in federal immigration programs by disseminating updated informational materials to assist immigrants trying to navigate the ever-changing landscape of rules and regulations. The Commission provides updated materials through links on its website and through its Immigrant Services Liaison (ISL), identifying resources and opportunities to learn more about the impacts of proposed and implemented changes.

Prior to the onset of the pandemic in March 2020, CIRC's ISL traveled throughout Cambridge conducting outreach activities and meeting with service providers, immigrant groups, and individuals to inform them about CIRC's services and the broad range of City programs available to assist immigrants adjusting to life in Cambridge. During the pandemic's curtailment of in-person outreach, the ISL has kept in contact with other immigrant-serving organizations in and around Cambridge, sharing information and offering assistance in navigating City services. The ISL responds to phone, email, and in person appointments for consultation about available resources.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Increase public awareness of CHRC and CIRC through collaborative efforts in education and outreach between CHRC, CIRC, other City departments, and outside agencies.**
-  2. **Perform mediation as a means to resolve CHRC complaints.**
-  3. **Resolve discrimination cases following investigations.**
-  4. **Coordinate Immigration Legal Screening Clinics to address immigrants' needs for advice about immigration law and constitutional rights.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of CHRC collaborations with City departments and non-City agencies	38	42	50
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	283	212	300
4	Number of Know Your Rights trainings and Screening Clinics	12	12	12

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$449,100	\$503,730	\$523,945
OTHER ORDINARY MAINTENANCE	\$41,240	\$40,500	\$48,100
TRAVEL & TRAINING	\$2,055	\$2,500	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$492,395</b>	<b>\$546,730</b>	<b>\$574,945</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>



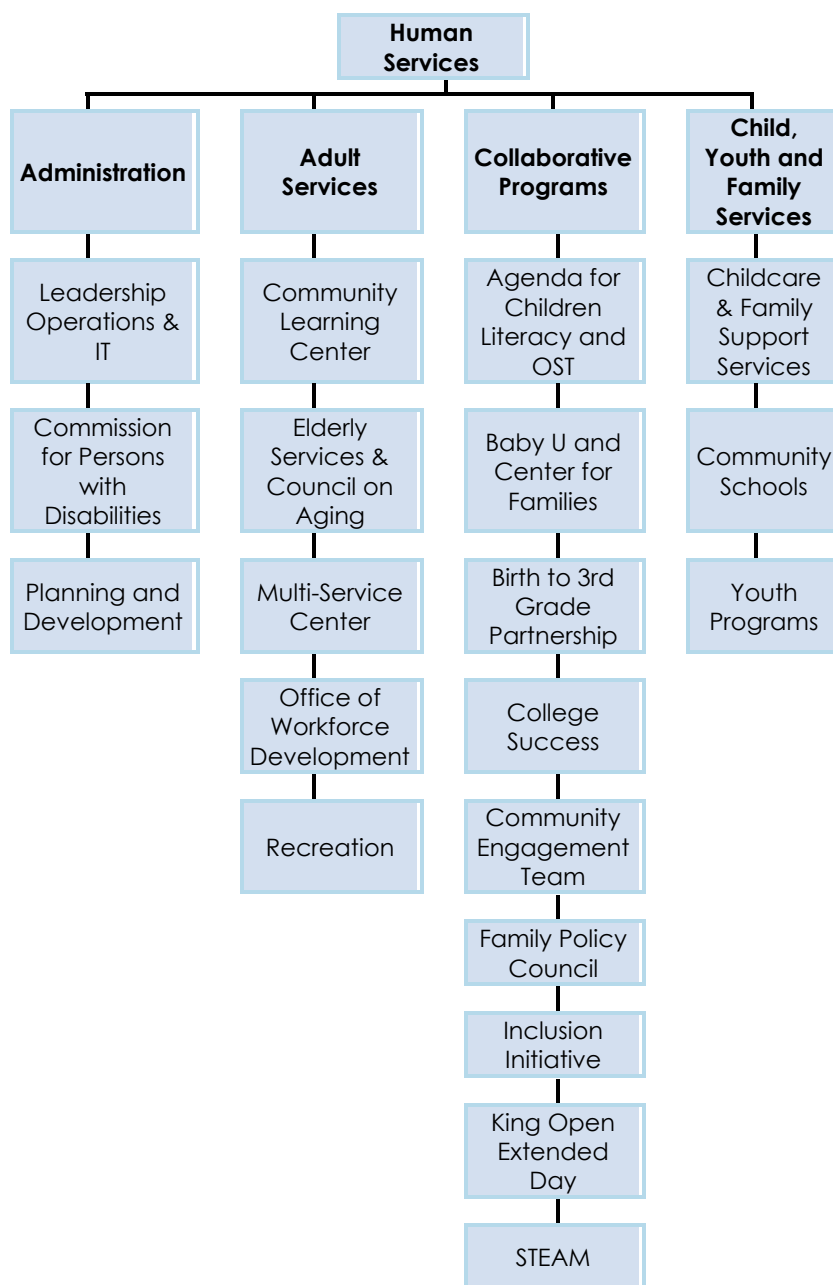
# HUMAN SERVICES

## DEPARTMENT OVERVIEW

The Department of Human Service Programs (DHSP) continues to fulfill its original charge (by ordinance in 1980) of "creating and coordinating services which enhance the quality of life for Cambridge residents." The Department employs a diverse workforce and works with the Community Engagement Team and part-time outreach workers to bring information about services to the community and to inform the Department about the community's needs. While many of the Department's services and programs are available to any resident, several programs are designed to help residents who need extra support in meeting their needs and reaching their goals.

City residents served by the Department were deeply impacted by the pandemic and the Department's services and programs needed to be significantly modified in response. Beginning in March 2020, key department staff were engaged in designing the process for the Mayor's Disaster Relief eviction prevention funding and more than

50 Department staff were engaged full time for two months in assisting residents in accessing rental and utility assistance as well as household needs payments. Simultaneously, programs were pivoting to deliver virtual programming to participants in preschools and out of school time programs and at the Community Learning Center. The staff of most DHSP programs were also engaged with residents to help them access financial resources, food assistance, unemployment benefits, and other available benefits and services. Some of the shifts the Department made opened new opportunities for residents to access services and programs. For example, the summer food program was available to all children and youth regardless of family income, and seniors who had never come to the senior centers for classes were able to participate in virtual classes.





Because of the pandemic, staff from Community Schools, King Open Extended Day, Childcare Afterschool, the Inclusion Initiative, Youth Programs, and Recreation collaborated to deliver services to Cambridge children and families. Beginning in March 2020, DHSP staff adapted to connect with youth and families by moving programs onto virtual platforms. During the summer, the Department adopted a hybrid approach combining virtual and outdoor programming. Children were grouped by grade bands to promote peer interaction. DHSP staff offered quality and age specific programming online and on fields to 384 K-8 students. Based on family feedback, DHSP pivoted to provide daily in-person Fall on the Fields, which engaged 638 young people in outdoor activities. During the winter, DHSP Online provided virtual after-school enrichment activities to youth in grades K-8 and a Family Support team assisted young people and their families in virtual learning and other needs. In the Spring of 2021, DHSP resumed robust recreation, arts, and STEAM programming outdoors. DHSP managed program applications through a new online application and participant management system, which streamlined the application process for families and allowed staff to monitor enrollment data to support a more equitable enrollment process. Throughout this year, DHSP staff collaborated with the School Department to support children and families. Staff remain deeply committed to working closely with the School Department on summer and fall programming to support children and families.

The pandemic also put into starker relief the disparities that already existed in Cambridge based on race and income. As services and programs were rolled out in FY21, the Department continued to shift access to programs to enhance equity. For example, the Mayor's Summer Youth Employment Program shifted its universal programming to prioritize low income youth for the 700 jobs available last summer. The preschools continued their shift to prioritizing low income children for over 50% of the slots. As in person out of school time programming resumes in the summer and fall of FY22, the Department will shift more program slots to low income children and youth and to those prioritized by the schools for services.

DHSP will continue to respond to existing and changing needs and opportunities with a combination of services provided directly by the City, through contracting with community agencies and through planning and technical assistance to local groups. Service components of the Department include: Childcare and Family Support Services, the Commission for Persons with Disabilities, the Community Learning Center, Community Schools, the Council on Aging, Fuel Assistance, Haitian Services, the Multi-Service Center, Recreation, Workforce Development, and Youth Centers. Services funded by the City and provided through nonprofit agencies include homeless services, mental health services, domestic violence programs, food programs, legal assistance, and specialized services for linguistic minority communities. Additional funding in FY22 will support the Transitional Wellness Center, the Central Square BID Outreach Team, the Daily Table's ability to double SNAP benefits, and an increase in rental assistance and legal services through the Multi-Service Center. In addition, positions that were funded in FY21 but that will be filled in FY22 include a full time Outreach Worker for the African American Community, a Training Coordinator for the Community Learning Center, a Parent Education and Home Visiting Coordinator for the Center for Families and a STEAM Coordinator for the Office of Workforce Development.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$3,736,390	\$1,191,945	\$2,280,730
INTERGOVERNMENTAL REVENUE	\$559,390	\$656,355	\$666,215
TAXES	\$31,218,175	\$36,711,930	\$43,038,565
<b>TOTAL BUDGETED REVENUE</b>	<b>\$35,513,955</b>	<b>\$38,560,230</b>	<b>\$45,985,510</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$28,228,540	\$26,500,570	\$33,306,355
OTHER ORDINARY MAINTENANCE	\$6,719,280	\$6,679,055	\$12,536,815
TRAVEL & TRAINING	\$74,620	\$38,200	\$102,340
EXTRAORDINARY EXPENDITURES	\$28,325	\$40,000	\$40,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$35,050,765</b>	<b>\$33,257,825</b>	<b>\$45,985,510</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>172</b>	<b>177</b>	<b>177</b>

## HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

### MISSION & SERVICES

The Administration Division provides leadership, financial, personnel, IT, communications, and clerical support to the operating divisions of the Department as well as to 25 satellite locations, 225 benefitted employees, and many part-time and seasonal employees.

The Division has continued its enhancement and rollout of the Trax System for enrollment management and registration in the youth serving programs. Moving forward, Trax will enable improved data collection and analysis as well as increased opportunity for cross program referral and support throughout the Department's programs.

The Division acts as the liaison to other City departments as well as outside vendors and contractors. The Division also administers the Fuel Assistance Program, which serves more than 1,000 low-income households. In response to the COVID-19 crisis and in partnership with Cambridge Public Schools, the Summer Food Program provided nutritious lunches to all children, regardless of family income, at nine school-based sites from June through early September 2020. Additionally, nutritious dinners were provided at public housing developments in conjunction with the Book Bike's distribution of free books through the Agenda for Children Literacy Initiative, the Center for Families, and the family markets offered by Food for Free.

The Division oversees many collaborations and programs, including the Agenda for Children Out of School Time Initiative; the Family Policy Council; the Birth to Third Grade Partnership; the King Open Extended Day Program; the Office of College Success; and the STEAM Initiative.

In FY20, DHSP hired a Communications Manager and began developing and implementing department-wide internal and external communications strategies. The external strategy focuses on developing tailored communications plans that include social media campaigns, website and e-newsletter promotion, and print outreach. Each plan is being developed to engage target populations who will most benefit from the diverse programming and services DHSP offers. Internally, DHSP is leveraging technology

including Sharepoint and Smartsheet to create internal workflows that streamline communications across divisions.

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,119,395	\$3,158,530	\$3,520,360
OTHER ORDINARY MAINTENANCE	\$663,390	\$506,825	\$541,825
TRAVEL & TRAINING	\$22,610	\$13,500	\$24,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,805,395</b>	<b>\$3,678,855</b>	<b>\$4,087,085</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>18</b>	<b>18</b>	<b>18</b>

## **HUMAN SERVICES - COMMISSION FOR PERSONS WITH DISABILITIES**

#### **MISSION & SERVICES**

In concert with its Advisory Committee, the goal of the Commission for Persons with Disabilities is to make Cambridge a more welcoming and accessible place for people with all types of disabilities. The Commission collaborates with other City departments to promote the full inclusion of people with disabilities into every aspect of community life. In FY21, the Commission provided essential technical assistance to City departments, residents with disabilities and their families, and Cambridge businesses and agencies adjusting to the COVID-19 pandemic. The Commission developed a City web page listing COVID-related resources for people with disabilities. As City departments pivoted to serve residents during the pandemic, the Commission helped ensure that programs and information remained accessible and inclusive.

The Commission provides information to individuals with disabilities, their families, and social service agencies about a wide range of access and disability topics. The Commission also seeks to educate Cambridge's private sector about its obligations under the Americans with Disabilities Act (ADA) and related local, state, and federal laws, and provides technical assistance and disability awareness training to businesses, nonprofits, schools, and faith communities. Through the provision of training and technical assistance, including virtual site visits, the Commission supports the removal of barriers to access. The Commission also administers a number of programs for Cambridge residents with disabilities, including issuing Temporary Disability Parking Permits, providing taxi discount coupons, and processing applications for residents with disabilities unable to comply with the City's 6:00 p.m. Trash and Recycling Ordinance.

#### **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Provide training and technical assistance on ADA compliance and disability awareness to public and private entities that provide goods and services in Cambridge.**
2. **Improve awareness of resources for people with disabilities and access to public accommodations and transportation services in Cambridge.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff, other private entities, and private sector businesses and organizations	282	202	250
2	Site visits and access surveys of Cambridge businesses completed	14	18	20
2	Responses to individual service, information, and referral requests	371	308	340

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$228,425	\$241,195	\$247,770
OTHER ORDINARY MAINTENANCE	\$490	\$400	\$12,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$228,915</b>	<b>\$241,595</b>	<b>\$260,270</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

## **HUMAN SERVICES - PLANNING AND DEVELOPMENT**

### **MISSION & SERVICES**

In consultation with the Human Services Commission, the Planning and Development Division works to improve services for homeless and low-income families and individuals in Cambridge. The Division manages federal, state, and local funding for service providers and monitors contracts to ensure quality services for the community. The Division coordinates the Cambridge Continuum of Care (CoC), a network of homeless service providers and stakeholders that works to create collaborative, comprehensive systems to meet the diverse needs of the Cambridge homeless population. Planning and Development staff meet regularly with agencies serving those experiencing homelessness to coordinate services, develop policy, and conduct program planning. Staff implement HUD requirements, including the annual Point-in-Time count, and coordinate agency proposals for HUD grants, including the Community Development Block Grant (CDBG), Emergency Solutions Grant, and CoC Program Grants. The Division serves as the lead agency for the Cambridge Homeless Management Information System and the Coordinated Access Network through which providers use a common assessment for all unhoused individuals, prioritizing housing for those in greatest need.

In FY22, the Division will continue to work in partnership with multiple stakeholders to respond to the COVID-19 Public Health Emergency and its impacts on people at risk of and experiencing homelessness. Planning & Development will continue to support the Cambridge Public Health Department in efforts to provide testing and vaccinations to at-risk populations and will manage implementation of CARES Act funds which are focused on shelter, street outreach, and rapid rehousing services. Also, in FY22, the Division will work with internal and external partners to support temporary and seasonal shelter and support services in place to mitigate the impacts of COVID-19 on the homeless services system.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Contract with local service providers through CDBG, CoC homelessness monies, and City tax dollars to support the continued socioeconomic diversity of the City.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Clients served in youth and family services programs	963	705	965
1	Clients served through domestic violence and abuse prevention programs	63	52	63
1	Clients served through linguistic minority programs	183	195	225
1	Clients served through homelessness prevention/service programs	4,020	3,025	3,500
1	Clients served through elderly and disabled service programs	415	550	560
1	Sites in food pantry network or receiving food deliveries via Food for Free	60	39	52

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$477,465	\$321,650	\$539,675
OTHER ORDINARY MAINTENANCE	\$1,382,285	\$1,583,265	\$3,510,815
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,859,750</b>	<b>\$1,904,915</b>	<b>\$4,050,490</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>3</b>	<b>3</b>	<b>3</b>

## HUMAN SERVICES - COMMUNITY LEARNING CENTER

### MISSION & SERVICES

The Community Learning Center (CLC) empowers a diverse community of adult learners to transform their lives and realize their potential through education, skills development, and community participation. CLC offers many levels of English for Speakers of Other Languages (ESOL) classes; classes for adults who need a high school diploma; civics education; and individualized education and career advising. CLC also offers the Bridge to College program to prepare students for college. With its partners, Academy for Health Care Careers and Just-A-Start, CLC offers integrated education/skills trainings for Certified Nursing Assistant, Information Technology, and Biomedical careers.

During the pandemic, all classes and services were offered online. Advisors supported students to access COVID-19 relief resources. CLC collaborated with the Cambridge Public Libraries and loaned Chromebooks to students who needed tech equipment to connect to online program offerings and provided support to students to enhance their tech skills. This allowed adult learners to continue their education and enhanced their ability to access trainings and resources beyond CLC, increasing their capacity to improve their lives and activate their digital voices.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Maintain a full range of adult basic education, ESOL, and citizenship classes.**



2. **Improve the transition from CLC programs to employment and other education and training programs.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of students served	791	776	850
1	Number of classes offered	75	76	76
1	Number of students who become U.S. citizens	13	12	13
1	Number of students who graduate from highest level education classes	41	43	45
2	Number of students advancing to skills training or post-secondary programs	32	36	49
2	Number of students graduating from CLC integrated education and training programs	44	42	45

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,167,525	\$1,156,180	\$1,272,400
OTHER ORDINARY MAINTENANCE	\$4,610	\$13,450	\$37,185
TRAVEL & TRAINING	\$0	\$0	\$2,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,172,135</b>	<b>\$1,169,630</b>	<b>\$1,312,135</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>

## HUMAN SERVICES - ELDERLY SERVICES & COUNCIL ON AGING

### MISSION & SERVICES

The Council on Aging (COA) is the “front door” of services and supports for older residents and caregivers. Prior to the pandemic, the COA offered a wide range of programs and services in person, including classes at its two senior centers, social services, meals, and a senior pantry. COA had to adapt to continue its important work on behalf of older adults. Programming moved to a virtual platform. COA has expanded its weekly hours of class offerings, including exercise options, art, language, and dance classes. Monthly groups include: Conversation & Connection with the COA Executive Director; a Men’s Group; Film & Discussion Group; Book Group; and Health & Wellness Presentations.



Yoga class over Zoom

The senior community has embraced the Zoom platform. Many seniors had devices and were connected. COA staff collaborated with the library to loan computers and hot spots to seniors, and staff provide remote tech assistance to seniors to increase confidence in accessing virtual programming. More than 1,000 seniors have been able to participate in programs, and those working remotely are now able to join a class. Classes that were capped because of physical room capacity limits have doubled their rosters. The



COA continued its phone assurance calls to 117 registered seniors, and 1,326 seniors receive a weekly broadcast message from the Director with updates about testing, vaccines, and activities and reflections to help seniors feel less isolated. Staff provided in-person support by appointment for benefits counseling and Medicare enrollment. COA anticipates continuing to offer virtual programming, complemented by services offered on-site when buildings reopen.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Engage in a strategic planning process to understand the growing needs of seniors and how COA should grow and change to meet those needs.**

## **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,486,345	\$1,441,375	\$1,946,385
OTHER ORDINARY MAINTENANCE	\$170,300	\$128,845	\$234,590
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,656,645</b>	<b>\$1,570,220</b>	<b>\$2,180,975</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>

## **HUMAN SERVICES - MULTI-SERVICE CENTER**

### **MISSION & SERVICES**

The Multi-Service Center (MSC) offers support to individuals and families who are homeless or at-risk of losing their housing. Staff also provide services to 22 men in permanent supported housing units at the YMCA and support the Cambridge Coordinated Access Network, which makes access to housing for those experiencing homelessness more equitable. Since the pandemic started, MSC staff have been running the emergency support and stabilization programs that have assisted households with rent or mortgage payments. Staff across DHSP and the Community Development Department, joined the City Manager's Housing Liaison and MSC Director to implement the complex application process resulting in payments to preserve the housing of residents impacted by COVID-19. Case management services continued, as did emergency response to fires in coordination with the City Manager's Housing Liaison. Staff worked with low-income individuals and families to help with moving expenses or security deposits for residents moving to new units. Staff also negotiate with landlords on behalf of households and help residents address underlying issues that contribute to housing instability. MSC staff work closely with other entities, making referrals for legal services, financial literacy services, job search assistance, or mental health treatment. DHSP-staffed programs are complemented by services provided by partner agencies, including Home Start, Eliot Community Human Services, Greater Boston Legal Services, Just-A-Start, and Metro Housing. Haitian Services staff provide case management and immigration counseling to persons who have relocated from Haiti.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Provide services to homeless individuals and those at risk of homelessness.**

## 2. Provide homeless prevention counseling and other services for homeless and at-risk families.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of clients placed in permanent housing	112	105	105
1	Number of clients maintained in current housing	66	100	110
2	Number of families placed in housing	29	60	65
2	Number of families maintained in current housing	71	90	100

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$739,275	\$852,890	\$962,330
OTHER ORDINARY MAINTENANCE	\$626,190	\$704,210	\$811,730
TRAVEL & TRAINING	\$1,000	\$0	\$1,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,366,465</b>	<b>\$1,557,100</b>	<b>\$1,775,360</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>7</b>	<b>8</b>	<b>8</b>

## HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT

### MISSION & SERVICES

The Office of Workforce Development (OWD) pivoted quickly to provide services to residents during the pandemic. Staff first contacted current and former clients to assess their immediate financial, food, and safety needs and share a comprehensive list of resources. Many OWD staff worked to support the Mayor's Disaster Relief Fund, filling key roles and working long hours to get emergency payments to residents quickly. OWD's Mayor's Summer Youth Employment Program (MSYEP) devised a process for teens to apply and get hired online. Staff worked with community partners to develop virtual skill-building and educational "worksites," making it possible for about 700 teens to earn money and build skills. OWD prioritized teens eligible for free or reduced lunch. To provide ongoing support to teens, OWD extended about 280 of those jobs throughout the school year. OWD staff also assisted high school teens looking for traditional afterschool jobs and collaborated with the STEAM Initiative to support teens in a virtual Science Research Mentoring Program at the Smithsonian Center for Astrophysics. OWD also convened the Reaching All Youth Committee, a group of service providers who share resources and best practices for teens. For adults, the Cambridge Employment Program (CEP) staff stayed in contact with almost 80 residents who had been in job search prior to the pandemic. CEP developed Virtual Resume Services to offer shorter-term resume and job search assistance to residents, while providing in-depth career counseling to those with the greatest need. Cambridge Works, OWD's transitional jobs program, placed participants in paid, in-person internships with local employers. OWD offered a hybrid version of Next Up, OWD's career exploration program for young adults, aged 18-24, who have graduated from high school but don't have a clear plan for what's next.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Provide employment services and training referrals for adult residents.
2. Offer career awareness and work opportunities to youth including school year and summer jobs and internship opportunities.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of CEP job placements	93	30	60
1	Number of Cambridge Works graduates placed in jobs or training	18	10	13
1	Number of adult residents receiving employment services	241	163	250
2	Number of youth enrolled in MSYEP and Youth Works who receive work experience, work readiness workshops, and career readiness activities	1,000	696	750

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,054,460	\$3,018,380	\$3,753,270
OTHER ORDINARY MAINTENANCE	\$274,150	\$372,215	\$299,265
TRAVEL & TRAINING	\$7,995	\$3,765	\$10,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,336,605</b>	<b>\$3,394,360</b>	<b>\$4,063,035</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>14</b>	<b>14</b>

## HUMAN SERVICES - RECREATION

### MISSION & SERVICES

In a typical year, the Recreation Division provides high quality, affordable, and accessible recreational opportunities for thousands of users in well designed and maintained facilities. Recreation manages citywide and neighborhood-based recreation programs and is responsible for scheduling all City parks. Recreation manages both Danehy Park, the main site of athletic leagues and citywide cultural events, and the Fresh Pond Golf Course, which operates from May to December. The War Memorial Recreation Center, which normally offers year-round fitness programs and swimming lessons in the summer, was re-deployed as a location to safely house homeless individuals during the COVID-19 pandemic.

Recreation collaborated with other DHSP programs to adapt to virtual, hybrid, and outdoor programming to safely serve Cambridge's youth and families during the pandemic. More detail on the operation of these programs is available in the DHSP Department overview on p. V-163.

Recreation staff also supported OWD in the Mayor's Summer Youth Employment Program and in the Next Up internship program.



Playing with bubbles at Fall on the Fields

In FY21, programming, connection, and delivery of essential care packages continued with over 100 children and adults with special needs participating in the Cambridge Program and Camp Rainbow. Summer 2020 marked the reopening of the Gold Star Pool at the King Open/Cambridge Street Upper Schools. In FY22, the Division expects to offer swim lessons to campers, as well as open swim time for families and residents. Recreation staff will partner again with the Summer Food program and plan to resume recreational and athletic classes in the War Memorial next school year.

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,629,690	\$2,332,210	\$3,197,325
OTHER ORDINARY MAINTENANCE	\$349,445	\$382,305	\$745,905
TRAVEL & TRAINING	\$2,595	\$1,600	\$3,800
EXTRAORDINARY EXPENDITURES	\$28,325	\$40,000	\$40,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,010,055</b>	<b>\$2,756,115</b>	<b>\$3,987,030</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>

## HUMAN SERVICES - AGENDA FOR CHILDREN LITERACY AND OST

#### MISSION & SERVICES

The Agenda for Children is a collaboration of the Cambridge Health Alliance; community agencies; the Police, School, Library, and Human Services Departments; and the Cambridge Community Foundation to enhance the successful growth of Cambridge's children. The Agenda for Children Literacy Initiative features the *Let's Talk!* early literacy program and campaign, which seeks to help children enter school ready to learn how to read and write by engaging community partners to promote early literacy and educating and supporting parents and caregivers. COVID impacted many activities this year. Many activities became virtual: home visits, workshops/discussion groups, playgroups, and support for dads. Book Bike and other book events were focused on children living in housing developments.

The Agenda for Children Out of School Time (AFCOST) Initiative's mission is to convene, catalyze, and support the youth-serving community to increase equity, access, innovation, and quality out of school time opportunities for all children, youth, and families. AFCOST programs that support this mission include: OST Coalition, Quality Improvement System, OST Symposium, Communities of Practice, OST Learning Institute, Family Engagement Digital Storytelling, Elementary School OST Network, and Middle School Network. All AFCOST programs pivoted quickly to virtual gatherings in April 2020. The continuation of developing professionally and supporting children and youth through changing times were challenges that both the AFCOST team and the OST professional community rose to meet with energy and commitment. Staff learned new skills, as well as the importance of having a learning community to affirm staff strengths and support staff to continue to deliver excellence for children and youth most in need.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Increase OST staff capacity to offer high quality programs to children and youth.
2. Provide education and support to parents and caregivers of children birth to age five to support them as children's first and most important teachers.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Programs participating in the AFCOST coalition	61	63	65
1	OST staff engaged in professional development activities	323	323	350
1	Percent of Program Directors reporting increased capacity to offer high quality programs as a result of professional development	85%	85%	90%
2	Number of parents/caregivers reached by core programming	1,354	1,445	1,500
2	Number of books distributed to children, families, and staff	7,848	6,002	7,500

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$483,345	\$552,600	\$567,400
OTHER ORDINARY MAINTENANCE	\$93,380	\$125,750	\$135,750
TRAVEL & TRAINING	\$300	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$577,025</b>	<b>\$679,850</b>	<b>\$704,650</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>3</b>	<b>3</b>	<b>3</b>

## HUMAN SERVICES - BABY U AND CENTER FOR FAMILIES

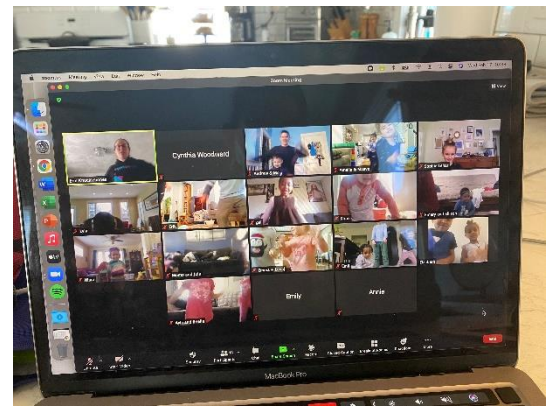
### MISSION & SERVICES

The Center for Families provides families with children prenatal to age eight with universal strength-based parenting education, support, and programs that promote the parent-child relationship, early childhood development. Services include home visiting, Cambridge Dads, intensive family support through Baby University (Baby U), and access to information, resources, and support. Center staff speak 10 different languages and reflect the linguistic, racial, and cultural diversity of Cambridge.



Baby U typically provides families with a 14-week family support series which includes: parent education workshops, parent/child playgroups, home visits, and general family support. Upon completion of the program, families graduate into the Alumni Association, which provides ongoing support. During the pandemic, Baby U staff moved to virtual platforms to support families and offered in-person programming outdoors and opportunities for virtual home visits.

The Center's virtual programming included: parent support groups, parent education workshops, parent/child activities, and home visits. In person programming consisted of Infant Support Group, Baby Massage Series, family supply giveaway events, staff drop offs to homes, and outdoor home visits.



Families connecting over Zoom

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Through Baby U, engage parents of very young children in an intensive program to provide them with research and best parenting practices to increase their skills and confidence.
2. Create multiple opportunities for families to enhance parent-child relationships.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of parents participating in intensive 14-week program.*	32	24	32
1	Percent of eligible Baby U graduates participating in Baby U Alumni Association activities	75%	50%	80%
2	Number of families participating in Center for Families programming	706	518	675
2	Number of hours of father-only programming	77	57	75
2	Number of men receiving a weekly text message that offers parenting information, and promotes involvement in their children's lives	429	402	400

\*In FY21, the program ran for 7 weeks.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$343,525	\$363,830	\$486,180
OTHER ORDINARY MAINTENANCE	\$46,100	\$34,520	\$71,850
TRAVEL & TRAINING	\$0	\$1,280	\$1,280
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$389,625</b>	<b>\$399,630</b>	<b>\$559,310</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>



# HUMAN SERVICES - BIRTH TO 3RD GRADE PARTNERSHIP

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## MISSION & SERVICES

The Birth to 3rd Grade (B3) Partnership is an organized system of supports that ensure high quality, early learning experiences are affordable and accessible to *all* children and families, creating a seamless experience beginning with prenatal care and continuing through the early elementary years. Through these experiences, children will maximize their full potential academically, socially, emotionally, and physically. The cornerstones of B3's work includes:

- Funding of scholarships for preschoolers from low-income families to attend high quality preschool at one of 14 community-based early learning centers
- A quality improvement program that supports early learning centers and home-based child care providers to achieve higher levels of quality through coaching, mentoring, and funding for upgraded materials
- Professional development for the early childhood workforce (including those at scholarship sites and quality improvement sites) that includes access to college coursework, professional learning communities, communities of practice, and workshops on a variety of content areas
- Integration of health and home visiting supports through professional development and communities of practice for home visiting providers, as well as embedded guidance strategies and mental health consultation to enhance quality and child well-being to community-based programs, home-based child care providers, and families, through partnership with the Early Years Project



Participants in a B3 partner program reading

In FY21, although B3's work was impacted by the pandemic and related disruptions to the operation of early learning programs, B3 continued its scholarship programs for three and four year-olds from low income families, expanded its intensive program quality improvement system for community-based early learning centers, supported 11 home-based child care providers in their quality-improvement efforts, and expanded free professional development workshops and college courses for teachers in Cambridge early learning centers.

B3 maintained 100% participation across its program quality and scholarship site partnerships, despite the permanent closures experienced by other early childhood providers across the city, state, and country. Programs were temporarily closed as a result of the pandemic and reopened at 50% capacity, per state guidelines, reducing the number of children potentially served through B3's initiatives. Community-based early childhood programs and family/home-based providers alike credit the guidance and support of the B3 Partnership for their ability to adjust to the changing state child care requirements, to continue to serve children and families, and to survive and thrive during the very tumultuous public health and economic crisis this year has brought. This qualitative information demonstrates the positive impact the work of the B3 Partnership has on the early childhood workforce, children, families, and the broader community.

In FY22, B3 will work to resume and recover the progress made in each of its cornerstone areas described above, including working with other City and School Department leaders in developing a plan to support Universal Pre-K; increasing the number of low-income children and families supported with scholarships; expanding the number of community-based early learning centers and home-based child care providers accessing supports through the quality improvement program; expanding program access to behavioral/mental health support; and expanding racial equity work with early learning centers, home-based child care providers, and families in an effort to support positive experiences for all children and families across all settings.

## **FY22 OBJECTIVES & PERFORMANCE MEASURES**

1. **Expand access to high quality preschool opportunities for three and four-year-olds from low-income families.**
2. **Enhance program quality in community center- and family-based programs.**
3. **Provide child development and behavioral support to family- and center-based programs to enhance program quality and child well-being.**
4. **Increase engagement in professional development offerings through increased number of participants, and total number of hours delivered.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of children receiving scholarships to high quality preschools	55	42	55
2	Number of children birth to age 5 enrolled in programs participating in Program Quality Improvement system	391	578	825
2	Number of programs benefitting from support through B3	21	34	40
3	Number of programs supported by behavioral specialists	28	26	30
4	Number of individual educators participating in free college courses and other professional development workshops	275	300	325

## **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,320,885	\$784,395	\$1,182,355
OTHER ORDINARY MAINTENANCE	\$1,830,655	\$2,141,700	\$4,207,465
TRAVEL & TRAINING	\$4,960	\$800	\$5,960
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,156,500</b>	<b>\$2,926,895</b>	<b>\$5,395,780</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>3</b>	<b>6</b>	<b>6</b>

# HUMAN SERVICES - COLLEGE SUCCESS

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## MISSION & SERVICES

The College Success Initiative (CSI) is a city-wide consortium of non-profit, city, public housing, school district, and higher education partners committed to advancing the six-year college completion rate of students underrepresented in higher education, including American Born Black and Latino students, students of color, immigrant students, those who are the first generation in their families to attend college, and students from households with limited incomes. CSI's target populations include graduates of Cambridge Rindge and Latin School (CRLS), adult learners transitioning from Community Learning Center's Bridge to College Program, and formerly out-of-school young adults graduating from the Just-A-Start YouthBuild program.

A critical element of the Initiative is the personalized, campus-based coaching provided to students who enroll at Bunker Hill Community College (BHCC) and UMass Boston, which receive the largest number of CRLS, Community Learning Center and YouthBuild grads. CSI coaches help students successfully navigate the academic, social, and financial challenges that make it difficult to persist through degree completion. In FY21, CSI coaches never stopped offering supports to students, meeting multiple times over Zoom to complete enrollment, financial aid verification, or other routine tasks that would normally take much less time. For incoming freshmen, coaches helped students address the stressors of starting their college careers connecting to classes from home. Many struggled to stay motivated and focused enough to show up for classes, complete and return the assigned work, and connect to professors, tutors, and administrative staff remotely. However, there were many successes, such as when students loved their classes, negotiated for the first time with a professor about a grade change, or decided to drop a course to better manage family needs with a solid plan to return next fall.

In FY22, CSI will work closely with CRLS Guidance staff to transition graduates and with the Office of Workforce Development's Mayor's Summer Youth Employment Program as a vehicle to connect the coaches to students enrolled in the program. In FY21, CSI ran a transition program for students enrolling in BHCC or UMass as an MSYEP worksite and will offer a version of that again in FY22 to build familiarity with the expectations of college and to put much needed resources into the hands of low-income students.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Coordinate DHSP, CRLS, nonprofit, and higher education partners to build capacity to support low-income and first-generation college students and improve students' post-secondary outcomes.**
2. **Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the CLC who enroll at BHCC and UMass Boston.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
2	Number of students receiving coaching services through CSI	235	249	280

# HUMAN SERVICES - COMMUNITY ENGAGEMENT TEAM

## MISSION & SERVICES

The Community Engagement Team (CET) engages underserved Cambridge families from different cultural, racial, and linguistic communities to promote their engagement in City and community resources and to develop community leadership. CET also provides technical assistance on best outreach and engagement practices. CET offers the Making Connections training program teaching skills to city and community staff who want to become proficient in community outreach and engagement.

During the COVID-19 pandemic, CET pivoted to virtual programming and supports. The Outreach Workers redesigned workshops to allow families to ask questions and access information on resources. CET has also taken on a vital role in supporting City and community agencies in disseminating and gathering information to support underserved communities. CET held workshops on “Language Access and Justice” and “Technology Challenges and Successes” and it has been at the forefront of raising the issue of equity as programs rely on technology to deliver services.



CET Outreach Workers

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Provide outreach and education to underserved English language learners and minority communities to engage families, caregivers, and children in resources, to provide learning opportunities and to support their participation in City and community processes.



2. Provide training and technical assistance to City agencies and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	749	600	750
2	Attendance by providers and community members at citywide networking events	78	200	250
2	Number of agencies/programs that have received CET's technical assistance, including Making Connections training to help them build their community engagement capacity and become more welcoming to underserved communities of Cambridge	22	18	30

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$408,235	\$447,245	\$483,760
OTHER ORDINARY MAINTENANCE	\$181,690	\$188,475	\$194,575
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$589,925</b>	<b>\$636,220</b>	<b>\$678,835</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>



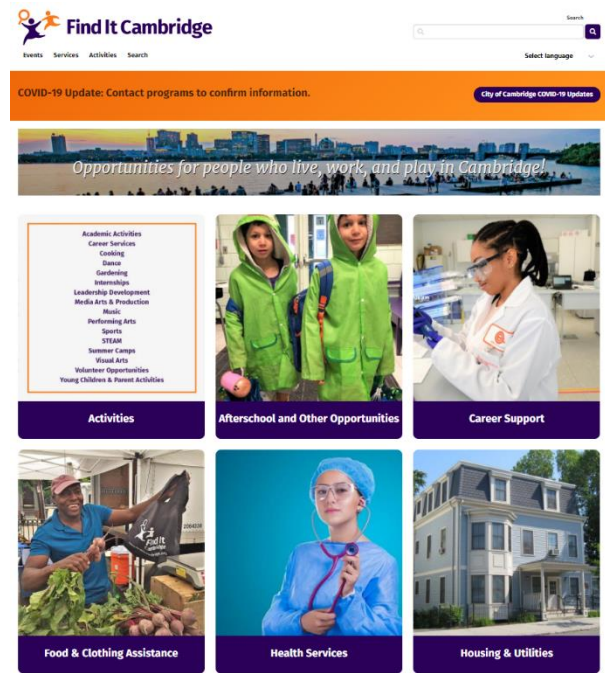
# HUMAN SERVICES - FAMILY POLICY COUNCIL

## MISSION & SERVICES

The goal of the Family Policy Council is to develop policy and program recommendations to ensure that Cambridge is a place where children and youth are healthy, safe, educated, and civically engaged. Its membership includes the Mayor, residents, elected officials, City department heads, and community and nonprofit leaders, as well as business, early childhood, philanthropic, university, and youth representation. In FY22, the Council will continue to investigate ways to develop city-wide supports and systems to ensure language justice and provide language access resources to families and providers.

The Council developed the *Find It Cambridge* website to make it easier for families to access information, services, and resources in Cambridge. During the pandemic, *Find It* became an important vehicle to provide the community with the most up-to-date and reliable information about available in person and virtual programming.

The Cambridge Youth Council (CYC) includes 17 high school students who work on projects and campaigns related to Family Policy Council goals and topics that are of interest to young people. Despite working remotely for over a year due to COVID-19, CYC continued to meet and adapt their work to a virtual environment. In FY22, CYC members will continue to address equity issues and promote youth voice and their Cambridge Raw Perspective social media campaign.



*Find It* landing page

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Develop policies and programs to make it easier for families to access information, services, and resources in Cambridge and deepen family engagement.**



2. **Increase youth engagement in the civic life of Cambridge through the creation of opportunities for youth participation.**



OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of engaged users of <i>Find It Cambridge</i>	46,283	55,077	65,542
2	Number of high-quality plans and events created and/or organized by the Youth Council to engage with other youth and with families	9	7	10

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$183,535	\$188,110	\$202,430
OTHER ORDINARY MAINTENANCE	\$35,300	\$117,680	\$123,680
TRAVEL & TRAINING	\$15,600	\$150	\$15,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$234,435</b>	<b>\$305,940</b>	<b>\$341,710</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

## HUMAN SERVICES - INCLUSION INITIATIVE

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### MISSION & SERVICES

The Inclusion Initiative supports the Department in welcoming individuals with disabilities who meet the basic eligibility requirements into out-of-school time programs. Children, either independently or with the provision of reasonable accommodations, participate in out-of-school-time programs across the Department's divisions. In a typical year, approximately 340 children with disabilities are enrolled in DHSP programs.

Inclusion staff collaborated with other DHSP programs to adapt to virtual, hybrid, and outdoor programming to safely serve Cambridge's youth and families during the COVID-19 pandemic. More detail on the operation of these programs is available in the DHSP Department overview on p. V-163.

When programs return in-person, the Inclusion Initiative will continue to ensure that staff receive specialized training in how best to structure their programs to be inclusive in specific methods such as: positive behavior support, de-escalation, and more. The work will be especially focused on trauma support for children, as the experiences of the COVID-19 pandemic along with remote learning and isolation have impacted many children and their families negatively. Inclusion support staff will also be added to summer camp and fall programs to ensure full inclusion of children with disabilities.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$710,920	\$350,135	\$1,009,715
OTHER ORDINARY MAINTENANCE	\$25,125	\$17,000	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$736,045</b>	<b>\$367,135</b>	<b>\$1,049,715</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>



## HUMAN SERVICES - KING OPEN EXTENDED DAY

### MISSION & SERVICES

In a typical year, the King Open Extended Day (KOED) has provided high quality child-centered social learning and academic support to approximately 130 King Open students in junior kindergarten through 5<sup>th</sup> grade both after-school and during the school day.

KOED staff collaborated with other DHSP programs to adapt to virtual, hybrid, and outdoor programming to safely serve Cambridge's youth and families during the pandemic COVID-19. More detail on the operation of these programs is available in the DHSP Department overview on p. V-163.



KOED participants

In the fall, KOED expects to return on-site. The need for partnering with families as they deal with the fallout of the COVID-19 crisis will be even more pressing. Targeting social emotional learning, a foundational element of KOED, will support children back into newly expanded social situations and process the loss they have felt. Additionally, KOED's integrated model within the King Open school will allow for expanded and substantive academic remediation and support for children who have experienced a lack of progress or regression.

### DIVISION FINANCIAL OVERVIEW

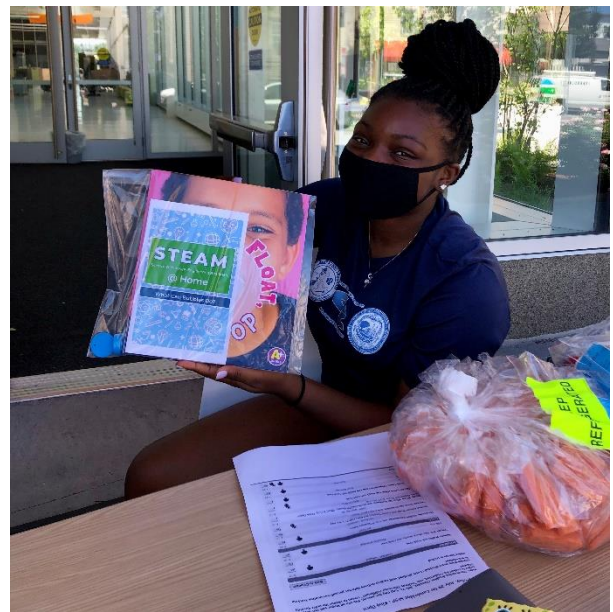
EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$824,755	\$868,590	\$861,125
OTHER ORDINARY MAINTENANCE	\$48,485	\$32,255	\$56,255
TRAVEL & TRAINING	\$1,015	\$3,970	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$874,255</b>	<b>\$904,815</b>	<b>\$921,880</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

## HUMAN SERVICES - STEAM

### MISSION & SERVICES

The Cambridge STEAM (Science, Technology, Engineering, Arts, and Math) Initiative is a partnership between the Department of Human Service Programs, the Cambridge Public Library, and the Cambridge Public Schools. The STEAM Initiative ensures that, through equitable access to high quality STEAM programming and resources, all Cambridge residents, regardless of social and economic barriers, are STEAM literate and possess the skills necessary to be successful, engaged, and responsible citizens in a rapidly changing world. The Initiative works to strengthen, support, and connect existing programs and identify any programming gaps through partnership with key stakeholders such as local community-based programs, industry, higher education, families, and other City departments.

In FY21, the Initiative focused on responding to families, students, and residents' needs during the pandemic. These supports included: creating and distributing hands-on K-12 STEAM activity kits for families to take home; curating on-line resources that align with the STEAM@Home activities and uploading them on Find It Cambridge; hosting a virtual version of the Initiative's annual STEAM It Up event by linking online events and activities to an interactive Google calendar accessed through Find It Cambridge; supporting over 100 out-of-school time youth workers by organizing and hosting virtual STEAM professional development opportunities and communities of practice; and supporting Cambridge Public School District's efforts to ensure that all students have access to necessary materials to engage in science curriculum by providing science materials to every 3rd grader in the district and Foldscopes to every CRLS biology teacher interested in integrating hands-on microscopy into their virtual curriculum.



STEAM Kits

The STEAM Initiative is partnering with industry, higher education, youth-serving programs, and youth to develop a cultural consciousness training system for industry volunteers that will ensure that all adults who mentor Cambridge's diverse population of young people have the supports to engage through an anti-racist lens. The Initiative is also spearheading a partnership with math-focused, youth-serving organizations – Young People's Project, Math Talk, and Tutoring Plus – to advance the Math Matters for Equity project. This project, funded by the Family Policy Council, will empower residents, families, and young people in the most under resourced neighborhoods to cultivate a community of math learners and advocates for Black and brown students who are most impacted by the perpetuated inequities of the education system.

## HUMAN SERVICES - CHILDCARE & FAMILY SUPPORT SERVICES

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### MISSION & SERVICES

The Childcare and Family Support Division offers children high quality services that support their social and emotional development and school success in preschool and afterschool programs. Normally, 168 Cambridge preschool children ages 2.9 to kindergarten benefit from play-based early learning experiences provided in a stimulating and nurturing environment. The preschools are highly rated by the state and by the National Association for the Education of Young Children. In FY21, the Division enrolled families through a more equitable lottery system with reserved seating for priority families (families at or below 65% of HUD AMI). As a result of this change, the enrollment of priority families grew from 26% in FY20 to 46% in FY21 and an expected 50% in FY22.

In March of 2020, the programs closed due to the pandemic. During the closure, staff offered both live and recorded remote programming and support for children and families. The Preschools reopened for in-person programming on August 3, 2020 under new state guidance. To meet the new requirements,

classrooms were reduced from 17 children per classroom to 10, program hours were reduced from 10 to 8 hours per day and programs were closed on Wednesday for curriculum planning and supervision. Families were given the choice to enroll or defer their seat to a later time. All families that wanted to return for in-person learning were able to be accommodated. Programs returned to five days in the late spring.

The Afterschool programs typically serve 170 Cambridge children ages 4.5 to 11 years old in licensed afterschool programming five days a week. The afterschool classrooms offer developmentally appropriate, project-based learning curriculum linked to Department of Elementary and Secondary Education Curriculum Frameworks. Activities are designed to improve children's personal and social development. Because of the pandemic, none of the programs could operate in schools. Staff joined the collaboration with other DHSP child and youth serving staff and provided virtual programming, family support and in-person field-based activities. In the fall, assuming programs can operate in the schools, there will be a great need to focus intently around children's social emotional development, which is a strength of the program.



Preschoolers

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$4,426,845	\$5,236,850	\$5,834,565
OTHER ORDINARY MAINTENANCE	\$161,000	\$202,355	\$254,535
TRAVEL & TRAINING	\$17,545	\$11,015	\$21,750
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,605,390</b>	<b>\$5,450,220</b>	<b>\$6,110,850</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>45</b>	<b>45</b>	<b>45</b>

## HUMAN SERVICES - COMMUNITY SCHOOLS

### MISSION & SERVICES

In a typical year, 11 Community School sites offer cost effective afterschool enrichment classes, homework assistance, full day vacation programs and summer camp programs. They also offer senior citizen cultural events and social outings and Summer Arts in the Parks activities for the community.

Community School staff collaborated with other DHSP programs to adapt to virtual, hybrid, and outdoor programming to safely serve Cambridge's youth and families during the COVID-19 pandemic. More detail on the operation of these programs is available in the DHSP Department overview on p. V-163.

Community Schools expects to join the Department in several collaborative summer programs with the schools as well as operating a few other school-based camp programs. For the upcoming school year,





A Community School participant painting

DHSP is working with the schools to determine how programs will operate in school buildings. Community Schools hope to continue to offer enrichment classes in the arts, science, technology, and homework support, as well as physical activities to students, although the programs may need to be smaller. A new sliding fee scale for families will support programs serving more children from low-income families, eliminating the need for families to apply for scholarships.

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,835,975	\$2,761,760	\$3,906,705
OTHER ORDINARY MAINTENANCE	\$669,620	\$57,400	\$1,060,340
TRAVEL & TRAINING	\$1,000	\$0	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,506,595</b>	<b>\$2,819,160</b>	<b>\$4,969,045</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>19</b>	<b>19</b>	<b>19</b>

## HUMAN SERVICES - YOUTH PROGRAMS

#### MISSION & SERVICES

In a typical year, Cambridge Youth Programs (CYP) offer diverse program services, including enrichment, relationship building, and opportunities that enable Cambridge youth ages 9-19 to thrive and feel a sense of belonging, resulting in young adults who are ready for future employment, higher education, civic engagement, and adult life. CYP provides year-round activities for more than 1,000 young people each year.



CYP Teens

CYP collaborated with other DHSP programs to adapt to virtual, hybrid, and outdoor programming to safely serve Cambridge's youth and families during the COVID-19 pandemic. More detail on the operation of these programs is available in the DHSP Department overview on p. V-163. Throughout the past year, CYP teen staff have worked with other DHSP staff to provide virtual internships for 245 teens aged 14-18. The teen internships included Boys II Men, Virtual Voices, Community Leaders, City Peace and the Neighborhood Design Project. Each program was different, but provided Cambridge young people with a just, joyful, and caring community, where they could forge healthy relationships, discover who they are, and develop new skills. Virtual spaces for Teens increased retention and engagement with 92% of teens reporting that they felt connected to staff and young people in the programs. These internships will continue in FY22. This summer, internships will include both virtual and in person programming, including Teen Live Outdoor programs at Hoyt field, where teens can be in community with staff and other young people, listen to music, and take part in workshops that teach skills for today and for the future.

This summer, CYP expects to operate in-person programs for 4<sup>th</sup>-8<sup>th</sup> graders. In the fall, CYP will provide after school and evening in-person programming and continue to build out a teen strategic plan in partnership with the Office of Workforce Development and Lesley University, including the creation of Success Plans for teens.

#### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,787,940	\$2,424,645	\$3,332,605
OTHER ORDINARY MAINTENANCE	\$157,065	\$70,405	\$198,550
TRAVEL & TRAINING	\$0	\$120	\$6,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,945,005</b>	<b>\$2,495,170</b>	<b>\$3,537,355</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>20</b>	<b>20</b>	<b>20</b>

# LIBRARY

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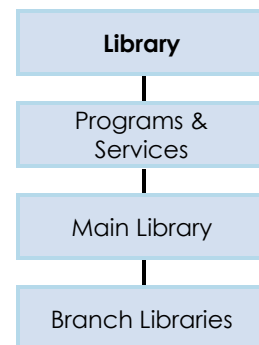
## DEPARTMENT OVERVIEW

Since 1889, the Cambridge Public Library has been a vibrant place of learning and community where all are welcome to expand their horizons. Through the Main Library and six neighborhood branches, the Library operates as a unified system to offer free library services and programs to residents. The Library's mission is to welcome all, inspire minds, and empower community.

During the COVID-19 public health crisis, the Library pivoted many of its services to align with the state's reopening guidelines. Contactless pickup of library materials connected residents with library collections. From June through December 2020, Library staff completed over 44,000 contactless pickup transactions across four library locations. The takeout technology service allowed patrons to use library laptops and mobile Wi-Fi hotspots at home. The Library also hosted many virtual programs and services, expanded access to digital library collections, and provided additional access to physical library materials for youth through book giveaways and offsite book distribution. During the past year, the Library also developed a new online reader's advisory service, extended its patron Ask Us service, relaunched STEAM kit circulation, developed safe printing services for the public, and offered critical Youth Services outreach to local preschoolers and their teachers. Some library staff were trained by the Cambridge Public Health Department and contributed to the City's crucial COVID-19 Call Center efforts by informing thousands of residents of their test results.

Prior to the pandemic, the Library's physical locations were open a collective total of 313 hours/week. In FY22, when it becomes safe to do so, the expanded branch library hours originally planned for fall 2020 will be implemented, fulfilling the top priority identified by residents who participated in the Library's strategic planning process in 2019. The Library is always open online, and its robust online resources include access to digitized one-of-a-kind historic material and downloadable or streaming books, movies, music, magazines, and learning resources.

In FY22, the Library will also welcome patrons into the three completed state-of-the-art STEAM spaces at the Main Library: The Hive, the Library's new makerspace; the Tech Bar, the Library's renovated public computing area; and the Learning Lab, a STEAM teaching and learning space. The Library's STEAM program supports STEAM learning in the City, especially for diverse youth.





## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
FINES & FORFEITS	\$56,040	\$5,000	\$0
INTERGOVERNMENTAL REVENUE	\$450,940	\$489,605	\$489,605
TAXES	\$11,945,115	\$15,213,695	\$15,657,415
<b>TOTAL BUDGETED REVENUE</b>	<b>\$12,452,095</b>	<b>\$15,708,300</b>	<b>\$16,147,020</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$9,185,295	\$10,545,985	\$12,183,945
OTHER ORDINARY MAINTENANCE	\$2,751,165	\$3,194,570	\$3,867,925
TRAVEL & TRAINING	\$92,180	\$32,050	\$95,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$12,028,640</b>	<b>\$13,772,605</b>	<b>\$16,147,020</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>75</b>	<b>82</b>	<b>82</b>

## LIBRARY - PROGRAMS & SERVICES





Patrons utilizing the "Kids Books to Go!" program

### MISSION & SERVICES

The Cambridge Public Library's services and programs span seven library locations. Because the Library operates as one entity, the objectives and performance measures listed below reflect programs and services offered by the entire system. Every library location checks materials in and out, answers patron queries, offers adult and children's programs, registers new borrowers for library cards, and selects new materials for collections.

### FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide library users with access to a wide range of collections and services to satisfy their needs and interests.
-  2. Offer free public programs for all ages to foster growth, learning, and community.

3. **Promote a wide range of literacies, including reading, STEAM, and more, from birth through adulthood.**
4. **Increase equity, diversity, and inclusion in library services by reducing barriers to access and reflecting the diversity of the community in staff and services.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Total circulation	1,393,407	950,000	1,400,000
1	Usage of electronic collections	563,777	585,000	600,000
1	Total holdings	449,097	445,000	450,000
1	Number of registered cardholders	91,244	90,000	90,000
1	Public computer sessions	137,138	0	140,000
1	Wi-Fi sessions	340,025	0	350,000
2	Total program attendance	70,366	18,000	40,000
3	Adult literacy and ESOL program attendance	6,856	1,100	10,000
3	STEAM program attendance	4,601	2,800	5,000
3	Summer reading program attendance	13,013	5,453	6,000
4	Library cards issued through kindergarten campaign	434	455	455
4	Participation in outreach visits for children and teens	12,753	600	10,000
4	Participation in outreach visits for adults	792	100	800
4	Materials delivered to home-bound residents and senior housing	5,690	2,500	6,500

## LIBRARY - MAIN LIBRARY

### MISSION & SERVICES

The award winning, 103,900 sq. ft. Main Library is the largest location in the Cambridge Public Library system. The historic original building, donated by Fredrick H. Rindge, is in the Richardsonian style and was renovated by Ann Beha Architects. A contemporary wing was added in 2009, designed by William Rawn Associates. The Main Library features comfortable seating, public desktop computers and laptops, and community meeting spaces. In normal times, it is open seven days a week from September through June and six days a week in July and August. It offers an in-depth selection of materials both for at home and in-library use. It also offers lectures, films, author events, concerts and other educational and cultural events for the Cambridge community.

All administrative functions of the Library are housed in the Main Library, including financial operations, purchasing, human resources, facilities management, information technology, acquisitions and processing of library materials, and marketing. Construction of the Library's new STEAM spaces—The Hive, Tech Bar, and Learning Lab—was completed in March 2020.



Virtual story time

## FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to promote active use of the Main Library as a welcoming, flexible, and inviting civic space.



2. Offer free public programs for all ages to foster growth, learning, and community.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Patron visits to Main library	379,975	0	400,000
1	Public use of meeting and study rooms	3,699	0	3,700
2	Programs offered to the community	895	500	900

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$6,806,310	\$7,572,325	\$8,415,165
OTHER ORDINARY MAINTENANCE	\$2,745,320	\$3,035,690	\$3,709,045
TRAVEL & TRAINING	\$92,180	\$32,050	\$95,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$9,643,810</b>	<b>\$10,640,065</b>	<b>\$12,219,360</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>55</b>	<b>61</b>	<b>61</b>

## LIBRARY - BRANCH LIBRARIES

### MISSION & SERVICES

The Library's six branch locations—Boudreau, Central Square, Collins, O'Connell, O'Neill, and Valente—provide neighborhood-based services to residents, especially to children and families.

The intimate size of the branch libraries enables them to customize services for the unique needs of their constituents. Branch collections focus on high-demand materials such as popular fiction and nonfiction and audiovisual materials. Branch staff members conduct outreach to connect with neighborhood residents through public housing developments, elementary and upper schools, and community-based organizations. Central Square Branch is home to the Library's Adult Literacy Program, which serves hundreds of community members annually. English for Speakers of Other Languages (ESOL) classes are also offered at O'Connell Branch, O'Neill Branch, and Valente Branch.

The award-winning Valente Branch reopened in November 2019 as part of the new King Open and Cambridge Street Upper Schools & Community Complex. Interior improvements at Central Square Branch, such as new furniture and improved lighting, will continue into FY22. The Library's new social worker position is based at the Central Square Branch and helps connect vulnerable residents with social services and supports staff training and learning.

Originally planned for fall 2020, expanded branch library hours on evenings and weekends will significantly increase access to library services for working individuals and families in the coming year. All branch locations will offer at least five days and three nights of service, and Saturday hours will be offered at three branches. Total branch library hours will increase by 19% over pre-pandemic levels with the City's investment in library services.

More branch library hours will mean more access to collections, more free events for all ages, more availability of branch meeting rooms, more support for students and learners, and more helpful and knowledgeable staff to assist residents.

## FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Promote library use and support neighborhood vitality through expanded hours at branch libraries.**



2. **Increase programs for youth, families, and underserved patrons at branch libraries.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Patron visits to branch libraries	308,324	0	325,000
2	Programs offered to the community	1,356	200	1,400

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,378,985	\$2,973,660	\$3,768,780
OTHER ORDINARY MAINTENANCE	\$5,845	\$158,880	\$158,880
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,384,830</b>	<b>\$3,132,540</b>	<b>\$3,927,660</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>20</b>	<b>21</b>	<b>21</b>

# VETERANS' SERVICES

## DEPARTMENT OVERVIEW

The Veterans' Services Department provides specialized support and access to a network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents not only survive, but thrive.

Veterans' Services

Administration

The state-mandated Chapter 115 Veterans' Benefits program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. The Veterans' Services Department disburses these benefits to ensure that no veterans or their dependents are hungry, homeless, or medically deprived. Approximately 75% of the cash benefits are reimbursed to the City by the state. The Department further assists clients with applying for federal Department of Veterans Affairs (VA) benefits and Social Security programs. The strong commitment from federal partners provided \$801,482 in benefits to Cambridge Veterans and their dependents between October 2019 and September 2020.

Typically, the Department creates robust programming and specialized services to meet the needs of the community by engaging more residents, universities, and businesses through community outreach, workshops, and events. Due to COVID-19 restrictions, most of these were either postponed or adapted to virtual settings. The Department takes an individualized, holistic approach in supporting veterans, which includes ongoing support from initial entry into treatment services until there is increased stability. When it is safe to do so, the Department expects to resume all of the programming that is offered through the Department's Veterans' Life and Recreation Center (VLRC) which focuses on life skills, restorative therapies, alternative health and wellness, and social networking opportunities for veterans.

Though the pandemic instantly changed the way so many live their lives, Veterans' Services took a methodical approach to transitioning to remote or limited-contact services. The Department worked in tandem with senior centers and Food4Vets to provide additional meals to veterans or veterans' families in a timely manner and distributed food donations from the community. While the Memorial Day and Veterans Day public observances were cancelled, symbolic gestures honored the spirit of the holidays in a safe way. Wreaths were laid at prominent monuments and in front of City Hall. Taps was played to honor those fallen and, with the encouragement of City leadership, the Department rallied about 40 firefighters, police officers, and City staff to decorate more than 600 graves.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$378,370	\$490,720	\$490,720
TAXES	\$870,565	\$785,235	\$691,170
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,248,935</b>	<b>\$1,275,955</b>	<b>\$1,181,890</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$397,405	\$403,935	\$412,090
OTHER ORDINARY MAINTENANCE	\$34,105	\$38,200	\$64,800
TRAVEL & TRAINING	\$643,675	\$486,470	\$705,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,075,185</b>	<b>\$928,605</b>	<b>\$1,181,890</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>



# VETERANS' SERVICES - ADMINISTRATION & BENEFITS

## MISSION & SERVICES

The Department is committed to assisting newly arriving veterans as well as long-term residents. Its goal is to not only provide VA and MGL Chapter 115 benefits, but to nurture collaboration and regional partnerships, build community outreach, and provide education that focuses on veteran minority populations as well as the most vulnerable in the City. This is done while regularly reviewing client services and operational efficiency.







A remembrance at City Hall

Collaboration with national organizations and regional events enables the Department to enhance initiatives such as promoting artistic talent in the veteran community and supporting alternative therapies like meditation, acupuncture, and yoga. Aiming to address residents' concerns with the Veterans Benefits Administration (VBA) and the Veterans Health Administration (VHA), the Department began liaising with the local district offices of Cambridge's congressional representatives. This partnership is temporarily accessed by referral until interaction with the public is safe to resume.

With a focus on inclusion, the VLRC will share its transformative approach by encouraging groups such as the Cambridge Women Veterans' Organization, Foreign-Born Veterans Organization, and Another Way of Life for veterans in recovery to shift temporarily to a virtual platform. Due to COVID-19 guidelines, recently deceased veterans were no longer receiving a formal military sendoff. The Department anticipates a future memorial service for those families, even if it is a collective ceremony in one location.

## FY22 OBJECTIVES & PERFORMANCE MEASURES

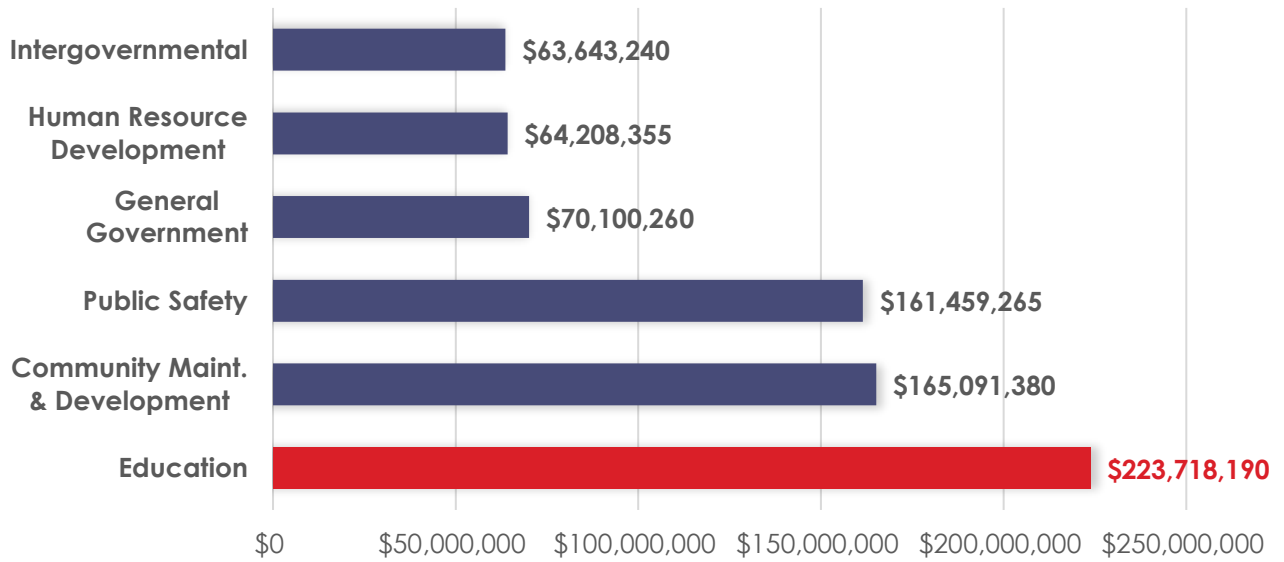
-  1. Increase public awareness of veterans' benefits, services, and observances through the Department website, social media, and outreach.
-  2. Encourage community participation in veterans' events through social media platforms. Increase service outreach to the most vulnerable in the community through NGO's, especially nonprofits.
-  3. Continue developing City staff skills with an emphasis on team-building, knowledge-sharing, diversity, and inclusion.
-  4. Identify and access all available federal and state resources for eligible clients.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$397,405	\$403,935	\$412,090
OTHER ORDINARY MAINTENANCE	\$34,105	\$38,200	\$64,800
TRAVEL & TRAINING	\$643,675	\$486,470	\$705,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,075,185</b>	<b>\$928,605</b>	<b>\$1,181,890</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

# EDUCATION

## FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$23,817,710	\$22,969,495	\$23,988,175
MISCELLANEOUS REVENUE	\$258,585	\$100,555	\$200,000
TAXES	\$178,790,310	\$189,351,555	\$199,355,015
TOTAL BUDGETED REVENUE	\$203,041,605	\$212,596,605	\$223,718,190
PROGRAM EXPENDITURES			
EDUCATION	\$201,770,255	\$216,991,925	\$223,718,190
TOTAL BUDGETED EXPENDITURES	\$201,770,255	\$216,991,925	\$223,718,190

# EDUCATION

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## DEPARTMENT OVERVIEW

The submitted FY22 School Department budget of \$223,718,190 represents an increase of \$10,003,455 or 4.7% over the FY21 budget of \$213,714,735. The FY22 budget meets financial guidelines established by the City Manager. Detailed information on the FY22 School budget can be found on the Cambridge Public Schools (CPS) website at [www.cpsd.us](http://www.cpsd.us).

Superintendent Dr. Kenneth Salim's message for FY22 reads as follows:

During the past year, the COVID-19 pandemic has impacted every facet of our work as a district, the professional and personal lives of every staff member, and the learning experience for every CPS student and family. It has been a challenging period for our community, and we have not always agreed about the imperfect options before us. But, knowing that those in our community with the greatest needs have also experienced the greatest impact, our decisions at every step have been made using an equity lens.

The pandemic has required CPS to adapt continuously to changing public health conditions and educational frameworks. Beginning with the state-wide emergency closure of school buildings in March of 2020, the district faced many challenges in continuing to educate our students during uncertain and unprecedented times. CPS immediately pivoted to remote learning and what started as a temporary shift would continue for the remainder of SY19-20. We designed a fully remote summer program for students, then re-opened schools in the fall of 2020 with both remote and in-person learning models for our youngest and most vulnerable learners. And most recently, we expanded in-person opportunities to all grade levels in March. Each of these phases brought new challenges, opportunities, and shifts in our use of resources to support the diverse needs of our students, families, and staff. Supplemental funding from the City and from state and federal grants enabled us to hire additional staff, to ensure that all students have access to technology, and to make significant investments in COVID-safety that reflect the leading practices in our sector: a comprehensive COVID-19 testing program, ventilation improvements, sink and hand washing station installations, and an abundance of PPE. I am proud of the work we have done as a community to provide safe in-person learning options for CPS students, while supporting remote options for students and staff. I am proud of the work schools and educators have done to innovate, problem solve, and provide engaging remote learning opportunities.

## A Unique Context for FY 2022 Budget Planning

In planning for the FY 2022 budget, we used the following assumptions: CPS will return full-time to in-person schooling for all students this fall, although there may be a limited remote option for some students; there will be COVID-19 associated costs for on-going infection control management; and we must be prepared to respond to changes in public health conditions. As we craft our plan for the upcoming school year, we are in a unique position of having both a robust operating (general fund) budget and significant federal funds for pandemic recovery. To date, the district has been allocated \$4.6 million in federal Elementary and Secondary School Emergency Relief (ESSER) funds, with an estimated \$7.9M of additional funds anticipated from the recently enacted American Recovery Act of 2021. These monies will be available to support the specific pandemic-related needs, including academic and social, emotional, mental health supports for students, and infection control, through September of 2024, in acknowledgement of the multi-year efforts that will be needed.

CPS's emerging plans for next school year, including the FY 2022 Adopted Budget and the use of COVID-19 federal funds, focus on three important objectives: *1) support high-impact strategies* to help students

recover and thrive after the pandemic; 2) *increase long-term capacity* to provide individualized tiered support for students, and 3) support on-going school and district *infection control efforts*.

Prior to the pandemic, we were seeing areas of measurable improvements in our District Plan Outcomes, but student outcomes, survey results, and other findings reinforce there is still much work to be done to address the challenges and long-standing gaps in achievement in our community. Later this spring, we will have information from a variety of tools to assess the impact of COVID-19 on student learning and progress and to inform our planning for the summer and school year ahead.

### **FY 2022 Budget Framework: Support Students to Recover & Thrive**

The impact of COVID-19 on learning is not the only dynamic that makes this a unique budget year. The district is also in the midst of several transitions. The CPS District Plan, which served as a guiding framework for our collective work during my tenure, needs to be updated and renewed to shape the years ahead. CPS will also be transitioning to a new superintendent in July.

It is within this context that we developed the guidelines for the FY 2022 budget. Our overarching goal for the 2021-22 school year is to help **all students recover and thrive by understanding their academic and social-emotional/mental health needs following the COVID-19 pandemic and providing them with individualized multi-tiered support to accelerate recovery, progress, and success**. The existing District Plan objectives continue to serve as a guidepost for our planning.

Over the last four years, CPS has aligned its budget proposals with the strategic objectives in the CPS District Plan to focus resources on the most pressing priorities for district improvement: equity and access, engaging learning, the whole child, family and community partnerships, and improvement. These multi-year investments have built CPS's capacity to deliver a **rigorous, joyful, and culturally responsive education** for all students, and to provide the individualized academic and social-emotional and behavioral supports our students need for success.

Among the key initiatives invested in during this period:

- **Access to engaging coursework and postsecondary pathways:** Implementation of the Level-Up, Dual Enrollment/Early College and 1:1 take home technology programs at CRLS.
- **Dynamic Diversity:** Dedicated staff to recruit and support a more diverse workforce and implementation of paraprofessional-to-educator pathway.
- **Differentiated instruction:** Increased capacity for differentiation at elementary and upper schools through additional math and literacy interventionists, content specific professional development, and scaling of key diagnostic and instructional technology tools.
- **Social-emotional, mental, and behavioral health:** Increased capacity for social emotional learning and prevention for all students, and improved intervention and family supports for students in need through the addition of elementary social workers and health teachers.
- **Equity, Inclusion, and Belonging:** Root cause analysis of inequities in student performance and professional learning in inclusive and culturally responsive practices culminated in the creation of Office of Equity, Inclusion & Belonging.
- **Family engagement.** Expanded capacity and programming for family engagement.

The FY 2022 Budget **continues and expands** investments in those key initiatives by:

- Expanding the Early College program at CRLS.
- Adding literacy and math interventionists at elementary and upper schools.
- Supporting effective teaching and learning through expanded instructional technology.
- Adding elementary social workers.

- Expanding capacity to the Office of Equity, Inclusion, & Belonging (EIB) by adding an Equity Curriculum and Training specialist, support for LGBTQ+ students and families, and funding for equity fellows.
- Expanding family engagement through funding for Caregiver University and engagement with families of color (in the Office of EIB), and increasing the weekly work schedule for family liaisons at Title I schools.

The FY 2022 budget also invests in improvements to our internal and external communications and community engagement through an expanded communication team and new budget software with an interactive tool that will be incorporated into the CPS website in time for the FY 2023 budget process.

### In Summary

In total, the FY 2022 budget is an investment of \$223,718,190, a \$10 million increase over the current fiscal year. I want to acknowledge the City Manager for his commitment and ongoing support for education and the Cambridge Public Schools. He and his staff have been, and continue to be, important partners in our work.

I am grateful to have the opportunity to work with CPS's school and district leaders, educators, support staff, partners, and students and families. I also deeply appreciate the School Committee's partnership in this budget development process. I look forward to continued dialogue and partnership with the School Committee as well as other stakeholders in our community as we move the FY 2022 Budget forward.

Respectfully Submitted,

Kenneth N. Salim, Ed.D.  
Superintendent of Schools

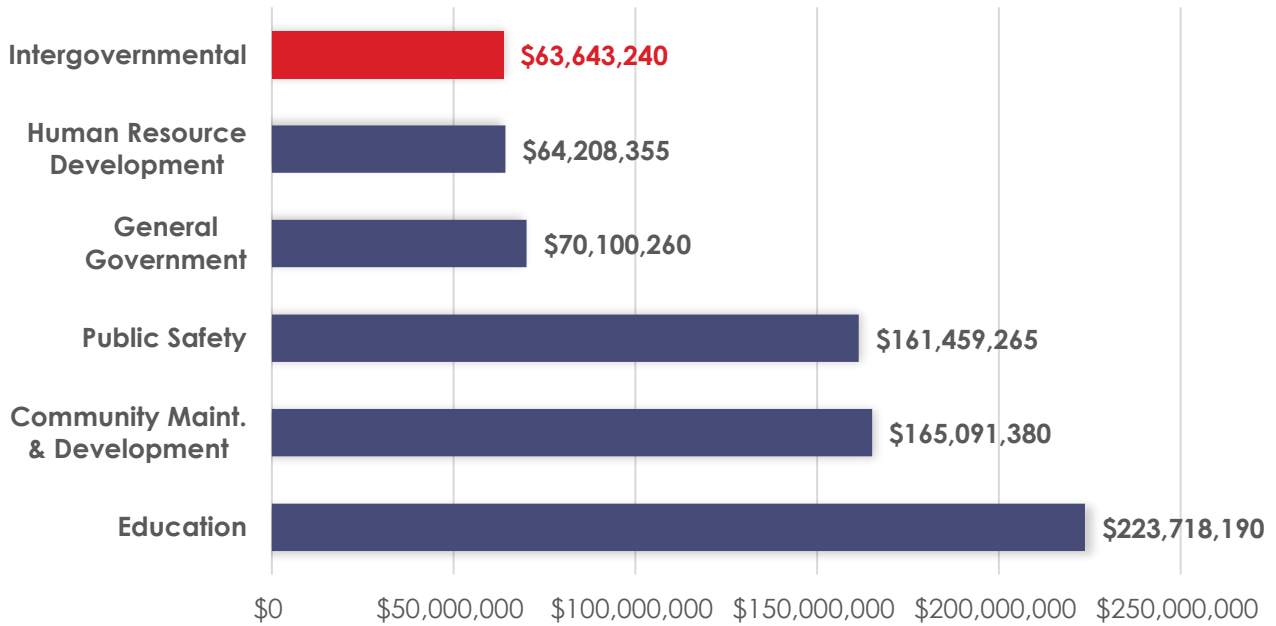
### DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$23,817,710	\$22,969,495	\$23,988,175
MISCELLANEOUS REVENUE	\$258,585	\$100,555	\$200,000
TAXES	\$178,790,310	\$189,351,555	\$199,355,015
<b>TOTAL BUDGETED REVENUE</b>	<b>\$203,041,605</b>	<b>\$212,596,605</b>	<b>\$223,718,190</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$165,758,200	\$179,280,280	\$183,267,580
OTHER ORDINARY MAINTENANCE	\$34,646,800	\$36,084,590	\$38,777,365
TRAVEL & TRAINING	\$949,955	\$1,196,755	\$1,212,945
EXTRAORDINARY EXPENDITURES	\$415,300	\$430,300	\$460,300
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$201,770,255</b>	<b>\$216,991,925</b>	<b>\$223,718,190</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>



# INTERGOVERNMENTAL

## FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$27,117,450	\$27,111,600	\$28,354,015
INTERGOVERNMENTAL REVENUE	\$8,935,635	\$10,503,040	\$10,764,325
TAXES	\$24,912,115	\$23,695,120	\$24,524,900
TOTAL BUDGETED REVENUE	\$60,965,200	\$61,309,760	\$63,643,240
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	\$7,350,000	\$7,450,000	\$7,600,000
CHERRY SHEET	\$26,491,900	\$27,815,520	\$28,099,760
MASSACHUSETTS WATER RESOURCES AUTHORITY	\$26,400,680	\$26,630,300	\$27,943,480
TOTAL BUDGETED EXPENDITURES	\$60,242,580	\$61,895,820	\$63,643,240

# CAMBRIDGE HEALTH ALLIANCE

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## DEPARTMENT OVERVIEW

The Cambridge Public Health Commission, d/b/a Cambridge Health Alliance (CHA), has served as a vital resource to residents of Cambridge since its 1996 creation as an independent public instrumentality by special act of the legislature, Chapter 147 of the Acts of 1996. The legislation charges CHA to "perform the duties conferred or imposed upon boards of health of cities in the Commonwealth" by state law, which CHA does through its Cambridge Public Health Department. As provided in the legislation, in 1997 the City of Cambridge and CHA entered into an agreement for CHA to perform this essential function, and in 2016 the City and CHA renewed the agreement for an additional seven-year period that runs from July 1, 2017 until the last day of fiscal year 2024.

An integral part of CHA, the Cambridge Public Health Department protects and promotes the health of everyone in Cambridge through services, information, policies, and regulations. Main focus areas are communicable disease prevention and control, emergency preparedness and community resilience, environmental health, epidemiology, population health initiatives, regulatory enforcement, and school health. The Department plays a major role in several City initiatives, including climate change planning, the Agenda for Children, the Cambridge Food and Fitness Policy Council, and, most recently, the citywide response to the COVID-19 pandemic.

The Cambridge Public Health Department is one of three local health departments in Massachusetts to be nationally accredited and meet rigorous national standards set by the Public Health Accreditation Board (PHAB) for delivering quality programs and services to the community. In fall 2020, CPHD released the second edition of the *Cambridge Community Health Assessment*, which summarizes available data on demographics, physical and mental health, safety and violence, food access, housing, transportation, racism and discrimination, and other issues. Based on assessment findings, community stakeholders and health department staff identified three priorities for the City's *Community Health Improvement Plan*: community and social resilience; healthy eating and active living; and mental health, with a cross-cutting theme of health equity.

The global pandemic has defined the work of CPHD since its emergence in early 2020. To slow the spread of the virus in Cambridge, the Department redeployed staff and resources, collaborated with existing and new partners across the City, created new systems and protocols, and responded to rapidly changing information and circumstances.

Pandemic-related accomplishments in 2020 included CPHD staff investigating hundreds of COVID-19 cases, responding to over 1,800 queries from residents through the COVID-19 call center, and aggressively promoting preventive measures to the community. In addition, school health nurses created safer school environments by implementing isolation protocols, overseeing surveillance testing of staff and students, and educating employees about personal protective equipment. With City partners, CPHD also launched a free COVID-19 testing program for residents, a wastewater analytics program that helps identify COVID-19 outbreaks, and the Cambridge Community Corps, whose members educate residents about personal behaviors, testing, and vaccination.

CAMBRIDGE PUBLIC HEALTH DEPARTMENT						
	FY20 Non- Grant Budget	FY20 Grant Budget	Total FY20 Budget	FY21 Non- Grant Budget	FY21 Grant Budget	Total FY21 Budget
<b>DESCRIPTION - DEPARTMENTAL EXPENSES</b>						
Staffing / Personnel	\$6,492,869	\$439,936	\$6,932,805	\$6,289,340	\$285,087	\$6,574,427
Supplies	\$136,985	\$18,889	\$155,874	\$52,737	\$37,423	\$90,160
Services	\$609,090	\$23,654	\$632,744	\$496,665	\$489,278	\$985,944
Travel / Training	\$78,308	\$3,689	\$81,997	\$3,201	\$ -	\$3,201
<b>Total Departmental Expense (1)</b>	<b>\$7,317,252</b>	<b>\$486,168</b>	<b>\$7,803,420</b>	<b>\$6,841,943</b>	<b>\$811,788</b>	<b>\$7,653,731</b>
<b>CHA PUBLIC &amp; COMMUNITY HEALTH SERVICES</b>						
Cambridge Teen Health Center	\$288,908	\$ -	\$288,908	\$328,582	\$ -	\$328,582
Healthcare for the Homeless	\$355,368	\$127,873	\$483,241	\$444,558	\$155,521	\$600,079
Institute for Community Health	\$73,333	\$ -	\$73,333	\$ -	\$73,333	\$73,333
Physician Consultation (2)	\$60,000	\$ -	\$60,000	\$63,000	\$ -	\$63,000
119 Windsor Street - 13,042 Sq.Ft.. - Maintenance & Utilities Only	\$96,539	\$ -	\$96,539	\$96,539	\$ -	\$96,539
Administrative Services (IT, Human Resources, Finance & Admin) (3)	\$901,054	\$67,544	\$968,599	\$1,243,940	\$166,503	\$1,410,442
<b>Total</b>	<b>\$1,775,202</b>	<b>\$195,417</b>	<b>\$1,970,620</b>	<b>\$2,176,619</b>	<b>\$395,357</b>	<b>\$2,571,975</b>
<b>TOTAL CHA PH EXPENSES (NON- GRANT)</b>	<b>\$9,092,454</b>			<b>\$9,018,562</b>		
<b>TOTAL CHA COMM./PH EXPENSES (4)</b>			<b>\$9,774,040</b>			<b>\$10,225,707</b>

(1) Retiree health expense included in fringe rate. Does not include depreciation expense.

(2) Provided for pediatric, adult medicine, and occupational health consultations.

(3) Calculated at 11% of operational costs for CHA public and community health services plus health department.

(4) Includes CPHD total grant activity expense.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
TAXES	\$7,350,000	\$7,450,000	\$7,600,000
<b>TOTAL BUDGETED REVENUE</b>	<b>\$7,350,000</b>	<b>\$7,450,000</b>	<b>\$7,600,000</b>
<b>EXPENDITURES BY STATUTORY CATEGORY</b>			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,350,000	\$7,450,000	\$7,600,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$7,350,000</b>	<b>\$7,450,000</b>	<b>\$7,600,000</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CHERRY SHEET

## DEPARTMENT OVERVIEW

The Cherry Sheet is a form showing all state and county charges assessed against the City, as certified by the state. The figures shown here are based on the prior year Cherry Sheet and are subject to revision when the final Cherry Sheet is issued as part of the adopted state budget.

**Air Pollution Control (\$70,295):** The Department of Environmental Protection supervises six districts statewide. The Metropolitan Boston Control District, of which Cambridge is a member, has a mandate to control air pollution through the enforcement of the Metropolitan Boston Air Pollution Control Acts and Safety Standards.

**Education (\$16,624,095):** The primary component of this allocation is the Charter School Sending Tuition assessment, which is the amount charged for Cambridge students who attend charter schools. The amount is based on the number of students, multiplied by the tuition rate of the sending district as calculated by the state.

**Metropolitan Area Planning Council (\$65,340):** This assessment finances the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

**Public Transportation (\$10,929,495):** The Massachusetts Bay Transportation Authority provides bus/minibus, trackless trolley, and underground subway transportation across the City. The 30 surface routes are located within four-tenths of a mile of 95% of all Cambridge residents.

**Registry of Motor Vehicles (RMV) Hold Program (\$410,535):** This charge enables the City to request that the state RMV not renew the license and registration of an operator/owner of a motor vehicle who has two or more outstanding parking tickets.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$481,300	\$481,300	\$410,535
INTERGOVERNMENTAL REVENUE	\$8,935,635	\$10,503,040	\$10,764,325
TAXES	\$17,562,115	\$16,245,120	\$16,924,900
<b>TOTAL BUDGETED REVENUE</b>	<b>\$26,979,050</b>	<b>\$27,229,460</b>	<b>\$28,099,760</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$26,491,900	\$27,815,520	\$28,099,760
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$26,491,900</b>	<b>\$27,815,520</b>	<b>\$28,099,760</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# MASSACHUSETTS WATER RESOURCES AUTHORITY

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## DEPARTMENT OVERVIEW

The Massachusetts Water Resources Authority (MWRA) oversees the operation of metropolitan Boston's sewer and waterworks system. Since Cambridge has its own source of water, the MWRA traditionally has had little impact on the City's water rate. However, because the MWRA is responsible for improving existing sewerage systems, especially as they affect Boston Harbor, the Authority influences the City's sewer service charge.

For FY22, the MWRA estimated assessment of \$27,943,480 represents a 4.9% or \$1,313,180 increase from the FY21 assessment of \$26,630,300. The FY22 MWRA budget amount is based on the estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2021. The MWRA assessment accounts for 45% of the total FY22 sewer budget.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$26,636,150	\$26,630,300	\$27,943,480
<b>TOTAL BUDGETED REVENUE</b>	\$26,636,150	\$26,630,300	\$27,943,480
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$26,400,680	\$26,630,300	\$27,943,480
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$26,400,680	\$26,630,300	\$27,943,480
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>



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